

Ingquza Hill Local Municipality

Reviewed IDP: 2010/2011

EXECUTIVE SUMMARY

Ingquza Hill Local Municipality comprises an area of 2476 square kilometres and serves a population of approximately 279 795 people. The community is predominantly rural. Employment rates are low and poverty levels high which impacts negatively on the municipality's ability to generate income from services charges and rates. The Constitution prescribes a developmental role for municipalities which includes giving priority to the basic needs of the local communities and promoting social and economic development within their communities. Municipalities are constitutionally mandated to plan their activities, budget their finances and manage their affairs to meet the objective of developmental local government.

Cluster	Key issues
LED and Environment Cluster	<ul style="list-style-type: none">● There is currently high levels of unemployment, poverty and yet there is a high potential to develop the economy based on the natural resources of Ingquza Hill● The coastline is endowed with natural scenic beauty that is under pressure for development
Social cluster	Safety and security
	Social security
	Health
	Education
	Disaster management
Infrastructure cluster	Water
	Sanitation

	Electrification
	Waste management
	Roads and transport
Development planning cluster	<ul style="list-style-type: none"> ● There is currently land invasion around the peri-urban areas ● There are outstanding land restitution processes which have not been resolved ● Spatial Development Framework needs to be developed to guide both private and public investment
	<ul style="list-style-type: none"> ● Most of rural communities still use traditional housing which is not adequate ● Informal settlements around the towns and land invasion
Institution and finance cluster	Institutional governance
	Finance

Priority development areas were identified and clustered into 5 development clusters. The key issues under each cluster were identified, objectives set and strategies formulated. Projects need to be identified to facilitate the achievement of the objectives of each priority. The following table provides a brief outline of the priority development areas and the key issues addressed under each.

For ease of reference this summary is concluded by the provision of an outline of the contents of the IDP document.

1. Overview

The following sets out the Integrated Development Planning of the Ingquza Hill Local Municipality which governs all planning as obligated by section 153 of Act no. 108 of 1996 (The Constitution of the Republic of South Africa) and further explained in chapter 5 of Act 32 of 2000 (The Local Government Systems Act).

Vision

“A developmental, economically viable and responsive municipality where communities enjoy equitable access to services in an environmentally sustainable manner”

Mission

To facilitate sustainable development by promoting development and ensuring service delivery in a just and equitable manner focusing on infrastructural and social services through a skilled, accountable and responsive administration and council that prioritizes community needs and good governance

Core Values

- To act efficiently and prudently so as to ensure Value for money,
- Treat all members of the public with Respect,
- Ensure that there is Mutual Integrity in the institution,
- To perform our duties with utmost Honesty, and
- To be Punctual in attending issues that affect the public.

Goals

- Eradication of poverty,
- Equitable approach in service delivery,
- The implementation of the plan for coastal development must have time frame,
- Council to apply vigilance of robust approach in dealing misconduct of councilors,
- To stimulate the local economic development,
- To improve/support the integrated economic development initiatives within the municipal area of jurisdiction,
- Enhance municipal competitiveness of the local municipality,

- To fast track land issues in order to unlock land for development,
- Improve/ facilitate the engagement of local business and general public in the planning process, and
- Create ongoing forum for advocacy and planning.

Key institutional Challenges

The following are issues that constitute a major challenge to the Ingquza Hill Local Municipality and therefore the plan has to deal with these issues head on:

- HIV/Aids,
- High poverty levels as a result of the unemployment,
- Unemployment as a result of high illiteracy levels,
- Lack of the political support and instabilities,
- Infrastructural backlogs,
- Capacity of the existing infrastructure such as roads, water and public amenities,
- Poor revenue generation,
- Integration of development plans as such government departments do not attend government the IDP process (spheres of governance) ,
- Street traffic congestion in both units(Flagstaff and Lusikisiki), and
- Lack of implementation of bylaws.

SWOT Analysis

The SWOT analysis was undertaken per cluster and the clusters considered are as follows:

- Economic cluster – which identified key development issues that will add value to the underdevelopment of the municipality,
- Infrastructure – identified key infrastructural issues which require attention to unlock development prospects,
- Finance- the financial cluster looked at the following issues that are perceived to be pressing and have a potential for future service delivery impact,
- The community services commission identified a need to enhance the following strengths in order to make a meaningful impact in terms of the community development, and
- Good governance and institutional development: it looked at issues around skills availability and retention of municipal employees.

Strengths	Weaknesses	Opportunities	Threats
1. Coastal Locality	Communal ownership	Land availability for comprehensive development	Land invasions
2. Investment	Low skills base	Skills development, Employment opportunities and Coordinated development planning	Structural /cyclical unemployment, Poor infrastructural planning / capacity, Global economic crisis
3. Existing policy plans	Institutional capacity, Insufficient funding	Existing strategic plans: IDP's/ draft LED's & SDF	Non-compliance, Political instability
4. Tourism potential	Poor infrastructure i.e roads, sanitation and Networks	Identification of various tourism products, Improved municipal revenue	Crime, land ownership
5. Land availability	Topography, Environmental sensitivity	Investment opportunities, Improved municipal revenue	Land invasions, land claims
6. Capable workers	Lack of implementation of agreements taken by communities, poor public participation & Implementation of by-laws	Improved service delivery prospects	Retention strategy, rural locality
7. Engineering equipments/ plant	Political influence, Service Delivery Backlogs, poor monitoring, lack of adequate funding & changes in management,	Enhanced municipal performance delivery, speed up development	Abuse of the equipments, management of the plant due to political pressures
8. District infrastructural support	Poor co-ordination of plans	Effective municipal planning, Improved infrastructural development & maximum utilization of existing resources	Powers and functions can derail development; lack of revenue retards the pace of development.
9. Schools,	Lack of co-ordination	Reduction of crime,	Depending on conditional

clinics, police stations and the Hospitals.	the municipality and other sector Departments.	Better infrastructure maintained	grants, as there are n profits on our revenue. Lack of revenue base as we depend on grants.
10. Road infrastructure	Poor road maintenance.	Integrated development planning	Segregation of duties
11. High levels of population	Reliant on grants, Low skills of some of the staff members	Retail development, Development of N2 to attract tourism and Ingquza Heritage site & employment opportunities	High level of indigent people, Unresolved land claims
12. Good institutional management	Lack of resources	Improved council decision making	Political instability
13. Political co-operation with other political organisations	Different political ideologies, poor representation of other political parties	Democratic decision making	Political instability

SECTION ONE: INTRODUCTION AND BACKGROUND

1. INTRODUCTION

An IDP is one of the key tools for Local Government to achieve its developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner. Ingquza Hill Local Municipality during 2007/08 drafted a comprehensive 5 year Integrated Development Plan (IDP) in terms of Chapter 5 of the Municipal Systems Act, 2000. Section 34 of the said Act requires all municipalities to annually review and amend its IDP in accordance with an assessment of its performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

In the IDP Review process, the Process Plan of the Municipality need to be prepared in line with the IDP Review Framework Plan as agreed to by all the Municipalities in the District. The IDP Review Process Plan provides guidance to the review process with respect to the programme of action that has to be followed during the review process. The purpose of this process plan is to identify and detail the elements identified in the Framework Plan and set out the specific time frames in which all activities should be achieved.

Ingquza Hill Local Municipality is an amalgamation of two former TLC's (Lusikisiki and Flagstaff) and is composed of 27 wards.

2. WHAT IS THE PROCESS PLAN?

The Process Plan fulfils the function of a “business plan”, it therefore details and sets out timeframes to the process of the IDP review ensuring that all aspects of the review are covered on time for adoption. The Process Plan must also consider and include what has been set out in the Framework Plan of the District Municipality for the purposes of integrated planning.

In terms of Section 34 of the MSA No. 32 of 2000

A municipal council-

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 4i; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its IDP in accordance with a prescribed process

In order to effectively review the municipal IDP the municipality must prepare and adopt an annual IDP Review Process Plan to guide the review process. The preparation of a Process Plan for the annual review is referred to in chapter 5, Section 28 of the MSA as follows:

Adoption of a process-

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and *adoption and review of its integrated development plan*.

In all the Process plan must indicate what has to happen, when, by whom, with whom and where, and it should include cost estimates.



SECTION TWO: INSTITUTIONAL ARRANGEMENTS FOR THE IDP

This institutional arrangement is set out to ensure the following:

- Institutionalization of the participation process
- Effective management in the drafting of objectives and
- To give affected parties access to contribute to the decision-making process.

Council is responsible for the adoption of all the final documents.

2.1 IDP TECHNICAL TEAM COMMITTEE

As part of the 2010 / 2011 IDP Review Process, it is recommended that Council resolve to establish the IDP Technical Team Committee, which will act as support to the IDP Representative Forum, the Municipal Manager and the IDP Manager. This Committee, as well as the Representative Forum, should be reconstituted for each review of the IDP.

The composition of the IDP Technical Team Committee will have to take the manageability of a working committee into consideration and should preferably be chaired by the accountable or responsible official for IDP (Municipal Manager or IDP Manager).

2.1.1. TERMS OF REFERENCE FOR THE IDP TECHNICAL TEAM COMMITTEE

The summarised terms of reference for the IDP Technical Team Committee are as follows:

- Provides terms of reference for the various planning activities
- Commissions research studies
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants
 - Inputs from provincial sector departments and support providers
- Processes, summarises and document outputs
- Makes content recommendations
- Prepares, facilitates and documents meetings

2.2 THE IDP MANAGER AND RESPONSIBILITIES

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Review Process:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To co-ordinate the preparation of the Sector Plans and their inclusion into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the revised IDP;
- To submit the reviewed IDP to the relevant authorities.

2.3 STRATEGIC AND DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

The Portfolio Committee is comprised of politicians and officials are usually present on invitation. This committee is chaired by the member of Executive Committee. This committee recommends to EXCO.

2.4 IDP REPRESENTATIVE FORUM

2.4.1 COMPOSITION OF IDP REPRESENTATIVE FORUM

The IDP Representative Forum (IDP Rep Forum) was constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review process. The proposed composition of the IDP Rep Forum is as follows:

● Councillors	● Advocates of unorganised groups
● Traditional leaders	● Resource persons
● Ward Committee Chairperson	● Other community representatives
● Senior municipal officials	● National and Provincial Departments regional representatives
● Stakeholder representatives of organised groups	
● NGO's	● Parastatal organisations

2.4.2 TERMS OF REFERENCE FOR THE IDP REPRESENTATIVE FORUM

The summarised terms of reference for the IDP Representative Forum could be based on the composition of the constituency's interests in the IDP process, and is proposed to be as follows:

- Represent the interest of the municipality's constituency in the IDP process
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- Ensure communication between all the stakeholder representatives inclusive of municipal government
- Monitor the performance of the planning and implementation process

SECTION 3: ROLES AND RESPONSIBILITIES

3.1 ROLE PLAYERS

3.1.1 The following internal and external role players have been identified to ensure a successful and useful IDP Review Process within the municipality. Each of these role players will contribute immensely to the success of the 2009/ 2010 IDP Review Process.

Internal Role-players

- Council and the Executive Committee;
- Mayor;
- Municipal Manager;
- Senior Municipal officials;
- IDP Manager;
- IDP Steering Committee;

External Role-players

- Relevant Government Departments;
- Planning professionals/facilitators;
- Representative Forum/Civil Society.

- Parastatal's
- The District Municipality

3.2 ROLES AND RESPONSIBILITIES

3.2.1 As with the preparation of the IDP, in the IDP Review the main roles and responsibilities allocated to each of the internal and external role players are set out in table 3.2.1 and 3.2.2 respectively. The tables provide an indication of the various roles and responsibilities of the different groupings relating to specifically the IDP Review, PMS and Budgeting processes.

Table 3.2.1. Internal Roles and Responsibilities

Role Player	Roles and Responsibilities
Council	<p>IDP</p> <ul style="list-style-type: none"> • Final decision making • Approval of the reviewed IDP documentation. • Coordination roles for stakeholders. • Ensuring horizontal alignment of the IDP's of the municipality with that of district council area. • Ensuring vertical alignment between the district and local planning. • Facilitation of vertical alignment of IDP's with other spheres of government and sector departments. • Provide events for joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists. • Linking the IDP process with their constituencies • Organising public participation. <p>PMS</p> <ul style="list-style-type: none"> • Final decision making • Consider and adopt final report. • Consider and approve the performance agreement of the MM • Popularising PMS within their constituencies <p>BUDGET</p> <ul style="list-style-type: none"> • Final decision making • Approve the budget before the start of the financial year. • Council to approve unforeseen and unavoidable expenses • Approve Service Delivery and Budget Implementation Plan

Role Player	Roles and Responsibilities
<p>Mayor</p>	<p>IDP</p> <ul style="list-style-type: none"> ● Responsible for overseeing the process ● Political responsibility and accountability regarding the process <p>PMS</p> <ul style="list-style-type: none"> ● Establishing the performance agreement for the Municipal Manager in terms of the PMS. ● Determine KPA's for MM based on institutional KPI's. ● Determine the performance objectives and targets that the MM must meet in relation to the KPA's. ● Negotiate the performance objectives and targets that the MM must meet. ● Submit draft performance agreement for the MM via EXCO to the Council for consideration and approval. ● Conclude and sign performance agreement with the MM on behalf of Council. <p>BUDGET</p> <ul style="list-style-type: none"> ● Table budget to Council at least 90 days before the start of the financial year. ● Table budget timetable to Council. ● Report authorization of unforeseeable and unavoidable expenses at Council meeting after having authorized such expenses. ● Submit SDBIP to Council, 14 days after approval of budget ● Ensure conclusion of management's performance agreements. ● Ensure that the management's performance agreements are made public. ● Submit to Council an annual report within 7 months after the end of the financial year.

Role Player	Roles and Responsibilities
Municipal Officials	<p>IDP</p> <ul style="list-style-type: none"> ● Provide technical/sector expertise through the IDP Technical Committee (Senior officials) ● Prepare selected Sector Plans. ● Provide comments on the IDP Review document as members of staff <p>PMS</p> <ul style="list-style-type: none"> ● Setting KPI's for administrative components and service providers. ● Prepare progress reports- Top management: Monthly ● Reporting on the performance measures. ● Verification of interim PMS measurement results.
Municipal Manager / IDP Manager	<p>IDP</p> <ul style="list-style-type: none"> ● Decide on planning process. ● Monitor process. ● Overall Management and co-ordination. <p>PMS</p> <ul style="list-style-type: none"> ● Submission of annual performance report to Council for approval. ● Submission of audit to Council ● Submit report to the Council about mechanisms, systems and processes for auditing the

Role Player	Roles and Responsibilities
	<p>results of performance measurements as part of the internal auditing process.</p> <ul style="list-style-type: none"> ● Establishment of a performance audit committee. ● Entering into performance agreements with departmental heads. ● Performance monitoring ● Submission of approved annual performance report, together with financial statements, to the Auditor General. ● Receive external Auditors report. ● Submission of audit report via EXCO to Council within 1 month of receipt. ● Within 14 days of adopting the annual report: <ul style="list-style-type: none"> ● make copies available to the public and the media; ● submit a copy of the report to the MEC for local government in the province; ● submit a copy of the report to the Auditor General and any other institutions prescribed by regulation. <p>BUDGET</p> <ul style="list-style-type: none"> ● Give notice of bank account to National Treasury (NT) and Auditor General (AG). ● Supply NT and AG with list of bank accounts. ● Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter. ● Submission of draft budget implementation plan to Mayor within 14 days after approval of the budget. ● Perform mid-year performance assessment of the municipality and the submission of the report to the Mayor. ● The submission of the annual financial statements to the AG within two months after the end of the Financial Year. ● Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council.

Role Player	Roles and Responsibilities
IDP Manager	<p>IDP</p> <ul style="list-style-type: none"> ● ensure that the Process Plan is finalised and adopted by Council; ● Day-to-day management of the IDP process ● Ensure continuous and improved participation of role players through IDPRF and other means; ● Prepare documentation and submissions; ● co-ordinate the preparation of the Sector Plans and their inclusion into the IDP documentation; ● co-ordinate the inclusion of the Performance Management System (PMS) into the revised IDP; ● submit the reviewed IDP to the relevant authorities. <p>PMS</p> <ul style="list-style-type: none"> ● Day-to-day management of the process ● Performance management review planning and preparation. ● Prepare documentation and submissions; ● ensure that the Process Plan is finalised and adopted by Council; ● Day-to-day management of the IDP process <p>BUDGET</p> <ul style="list-style-type: none"> ● Interact with Budget Officer for alignment of processes

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> ● Ensuring IDP process conducted timeously for budgeting purposes
Budget Officer	<p>IDP</p> <ul style="list-style-type: none"> ● Interact with IDP manager to ensure processes are aligned ● Ensuring budget proposals in line with IDP <p>BUDGET</p> <ul style="list-style-type: none"> ● ensure that the Process Plan is finalised and adopted by Council; ● Day-to-day management of the budgeting process ● Make information available to staff members for budgeting purposes ● Prepare documentation and submissions; ● Ensure draft budget is in place for submission to Council.

TABLE 3.2.2: EXTERNAL ROLES AND RESPONSIBILITIES

Role Player	Roles and Responsibilities
Planning Professionals	<ul style="list-style-type: none"> ● Specialist & targeted input. ● Facilitation of planning workshops. ● Sector Plans. ● Documentation.

Role Player	Roles and Responsibilities
Representative Forum/Civil Society	<ul style="list-style-type: none"> ● Representing interest and contributing knowledge and ideas.
Government Departments	<ul style="list-style-type: none"> ● Provide data and information. ● Budget guidelines. ● Alignment of budgets with the IDP. ● Provide professional and technical support (sector specialization)

SECTION FOUR: MECHANISMS AND PROCEDURES FOR PARTICIPATION AND ALIGNMENT

4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

Four major functions can be aligned with the public participation process namely:

- Needs orientation;
- Appropriateness of solutions;
- Community ownership; and
- Empowerment.

Like with the preparation of the IDP, the public participation process in the IDP Review phase has to be institutionalised in order to ensure all residents have an equal right to participate. The public participation process during the IDP Review phase is closely linked to the activities of developing the municipal IDP, such as contributing to the reviewing of municipal issues, reviewing of important objectives, ensuring the appropriateness of municipal strategies and forming part of project development task teams.

The completed performance management system (PMS) for the municipality will contribute to the public participation process, through regular information and consultation workshops and the preparation and audit of performance reports.

The importance of alignment is crucial as part of the 2009 / 2010 IDP Review Process. Alignment in terms of Spatial Development Frameworks, Land Use Management Systems (LUMS) and cross boarder alignment forms part of the 2009/ 2010 IDP Review Process as well as institutional alignment between the municipality and the various processes ongoing at national and provincial government levels.

4.2 MECHANISMS FOR PARTICIPATION

Municipality will confirm the following mechanisms for participation:

4.2.1 IDP REPRESENTATIVE FORUM (IDP REP FORUM)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the Rep Forum and ensure their continued participation throughout the process.

4.2.2 MEDIA

Local newspapers will be used to inform the community of the progress of the 2010/2011 IDP Review.

4.2.3 INFORMATION SHEETS

This will be prepared in English and IsiXhosa and be distributed via the Representative Forum.

4.3 PROCEDURES/PROCESS FOR PARTICIPATION

4.3.1 REPRESENTATIVE FORUM

In order to ensure maximum participation in the Rep Forum meetings from members of the public, representatives and relevant government officials, it is recommended that Rep Forum meetings are scheduled as and when required during the key stages of the IDP Review Process:

- The first Rep Forum meeting will involve a presentation of this Process Plan focusing on identifying areas to be addressed in the IDP Review Phase.
- Following Rep Forum workshops will be held to provide feedback on the IDP Review Process, acquire input from Rep Forum members and to ensure participation in all activities such as PMS, LUMS and Budget development of the 2008/2009 IDP Review Process.

4.3.2 COUNCIL APPROVAL

The Council will consider, for comments, a draft 2010/2011 IDP Review document by March 2010. This will ensure inclusion into the national and provincial budgeting processes as well as inform the municipal budgeting process. The final IDP Review document will be adopted by May 2010 together with the municipal budget. Sector Plans will be approved by Council on their completion.

4.3.3 NEWSPAPERS

A progress report will be submitted to the local newspaper on the completion of the IDP Review, as well as on the completion of any of the Sector Plans.

4.3.4 INFORMATION SHEETS

At the completion of the IDP Review, an information sheet will be prepared in the two dominant languages, namely isiXhosa and English. The members of the Rep Forum will distribute these information sheets.

SECTION FIVE: 2010 / 2011 IDP REVIEW ACTION PROGRAMME

5.1. MUNICIPAL AND PROVINCIAL BUDGET AND IDP REVIEW ALIGNMENT

The 2010/2011 IDP Review Action Programme is based on the alignment of the internal municipal processes (IDP Review, PMS and Budget) with the external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2009/2010 IDP Review Process, specifically in terms of key milestones and deadline dates. The Municipal Finance Management Act (MFMA) No 56 of 2003 as amended also has a direct and large impact on the 2010/2011 IDP Review Process in terms of alignment.

NATIONAL AND PROVINCIAL PLANNING AND BUDGETING CYCLE

The attached diagram, marked annexure “A” provides the Provincial and National Government Departments’ budgeting cycle which informs the municipal planning and budgeting cycle. It is important for municipalities to take note of these budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In doing this, municipalities will ensure that their priorities are captured and addresses and that IDP implementation is facilitated.

5.3 CRITICAL DATES FOR THE 2010/2011 IDP REVIEW MUNICIPAL PROCESSES

Some of the critical dates include:

- June – National and Provincial Departments prepare MTEF
- August: Budgets
- September: National and Provincial Departments prepare

adjustments estimates

- October : Extended National Cabinet Finalise Division of Revenue
- November: Provincial Cabinet approved Budget proposals – Departments allocations
- December - Council notes 1st draft IDP
January
- February - National/Provincial tabling of Budget
March:
- March -
Council considers Draft IDP/Budget
- April: National DOR and Provincial budgets legislated and DORA gazette notices published.
- May: Finalise IDP Implementation Plan
IDP Review advertised for public comment
- June: Budget and IDP Review final documents approved by Council
- June-July: Finalise IDP Performance Agreements
- July: IDP Implementation Management initiated.

5.4. IMPORTANT ACTIVITIES AND ACTION PROGRAMME FOR THE 2009/2010 IDP REVIEW PROCESS

5.4.1 FOCUS AREAS FOR THE 2010 / 2011 IDP REVIEW

The following aspects were identified:

1. Alignment with national and provincial policies;
2. Municipal, provincial and national government planning and budgeting;
3. Input into the national and provincial MTEF (budgeting) process to ensure funding commitments and IDP Implementation;
4. Financial Sustainability and revenue enhancement;
5. Objectives, strategies and projects addressing cross dimensional and sector specific issues;
6. Combining PMS with SDBIP;
7. Strengthening the municipal budget (MFMA implementation) and IDP alignment processes;
8. Strengthening Intergovernmental relations (with a view to align municipal programmes with programmes of other spheres of government);
9. IDP Implementation;
10. Sector plans;
11. To indicate funded and unfunded mandates and implications thereof in IDP;
12. SDBIP to show response to the AG Report (where necessary);
13. Municipal IDP's analysis to clearly reflect areas where there are shortfalls in backlog information;

5.4.2 2010/2011 IDP REVIEW ACTION PROGRAMME

The table below provides the detailed action plan for the 2010 / 2011 IDP Review. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related (**Please note that budget activities are not yet incorporated and will be incorporated later in the process**).

[illegible]

5.5. COST ESTIMATE FOR THE PLANNING PROCESS

Council has received grant funding from the Department of Local Government and Traditional Affairs for the IDP review process. It is proposed that this grant be utilized for the planning process as outlined below:

ITEM	COST ESTIMATE
IDP Advertising	15 000.00
Workshops and Meetings	60 000.00
IDP / Budget Roadshows	194 400
Translating Costs	0
Reviewal of sector plans	8 000.00
Baseline studies	0
Total	277 400,00

The IDP review is mainly done in-house; the planning process will therefore to a large extent be accommodated within the available funding. However, additional funds may be obtained from other sources and such funds will be utilized to complete certain aspects of the review process such as the sector plans that might need specialist assistance.

5.6. CONCLUSION

This process plan is another attempt in our endeavour as a municipality to continuously and systematically improve on the alignment of our processes both internally and externally as envisaged by South Africa's legislative framework. The focus of the IDP review and budget process as detailed above is to improve on the implementation aspect, financial sustainability and clear linkage between the two processes.

ACTION PLAN

EVENT/ITEM	July	AUG	SEPT	OCT	NO V	DEC	JAN	FEBR	MARCH	APRIL	MAY	JUNE
Adoption of a process plan by Council			30/09/09									
Steering Committee Meeting to revise situational analysis						08/12/09						
IDP Rep Forum						08/12/09						
Steering Committee to consider revised strategies							12/01/10 And 27/01/10					
IDP Rep							14/01/10					

Forum							And 28/01/10					
Steering Committee for consideratio n of Projects									02/03/10			
IDP Rep Forum									08/03/10			
District Sector Forums												
Budget steering committee						14/12/09						
IDP steering committee for integration							14/01/010					
IDP Rep Forum							20/01/10					

Budget Steering Committee								25/02/10				
District Lekgotla									?			
IDP Rep Forum									10/03/10			
Council Meeting to adopt draft IDP and Budget									30/03/10			
IDP, PMS & Budget Road-shows										01-17/04/10		
Public Comments										15-30/04/10		
Council Meeting for adoption of Final IDP & Budget											27/05/10	

Draft SDBIP											16/06/10	
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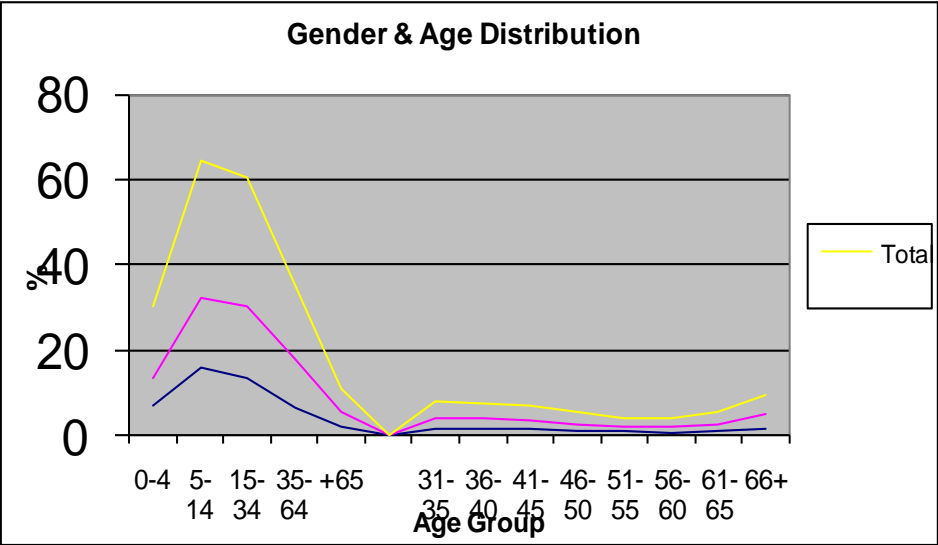
*Columns highlighted red indicate that we are behind schedule.

6. SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services. This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Ingquza Hill Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges

social upliftment should be targeted at the youth and should be an important consideration for development. Approximately 55% of the Ingquza Hill population is female and the remaining 45% is male. This gender distribution is in line with the national trends. The statistics reflect a discrepancy in terms of the gender distribution between the 0 – 4 age category and the other categories. The male / female ratio in this group is equal, whilst in the remaining categories the female gender is predominant. A possible explanation for this is the outward migration patterns, once children reach their teenage years. Males tend to migrate to other areas in search of education and work, while females tend to remain behind to serve their families. A gender



sensitive approach to development is therefore needed.

Figure 4: Population distribution based on gender and age.

6.2.3 RACIAL COMPOSITION

The municipal area is low in racial diversity and more than 99% of the inhabitants are African. The remaining 1% is comprised of Coloured, White and Indian racial groups.

6.2.4 DISABILITY LEVELS

5.4% of the population of Ingquza Hill have some form of disability. The highest number of people have physical disabilities (25%) followed by those with visual impairments (20%), hearing impairments (17%) and emotional and intellectual impairments (13%). 8% of the people with disabilities have a combination of more than one of the disabilities listed. This group is one of the most vulnerable groups in society. The precarious position of these groups is aggravated by high levels of poverty and low employment rates and skills levels. Improvement of the economic and employment rate will improve their chances of becoming economic active.

People with disabilities suffer from multiple forms of discrimination and an extra effort needs to be put in place to ensure that their needs are addressed. In any given society, structures should be established to give special attention to people with disabilities. Conditions should be made conducive to enable them to become economically active. The available public and private places do not cater for people with disabilities and public transport is another challenge. To access disability grants, these people have to go through strenuous exercises to prove their disability. At times this arrangement proves to be a failure as approved doctors are not easily accessible.

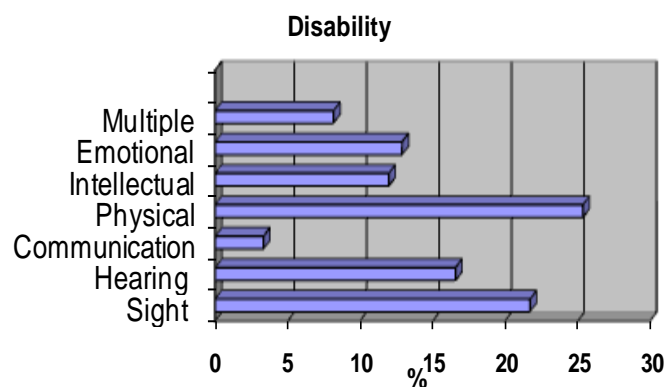


Figure 5: Disability levels

6.3 ECONOMIC INDICATORS

6.3.1 Gross Geographic Product

The Ingquza Hill Local Municipality is the second highest contributor to the O.R. Tambo District Municipality's GGP, after King Sabata Dalindyebo Local Municipality. Its contribution totals about R617 million per annum, which accounts for 9.4% GGP contribution (QLM, 2006).

The government sector makes a significant contribution to the GGP of the municipality with a total contribution of 56%, followed by wholesale (8.7%), retail (7.8%) and agriculture & hunting at 7.4%. The remaining sectors have a contribution of less than 5% each which hampers the economic growth of the area. Ironically it is the sectors that are making the smallest contribution that have the highest potential to improve the local economy.

The graph below indicates the sectors that contribute to the municipality's GGP (QLM IDP, 2006).

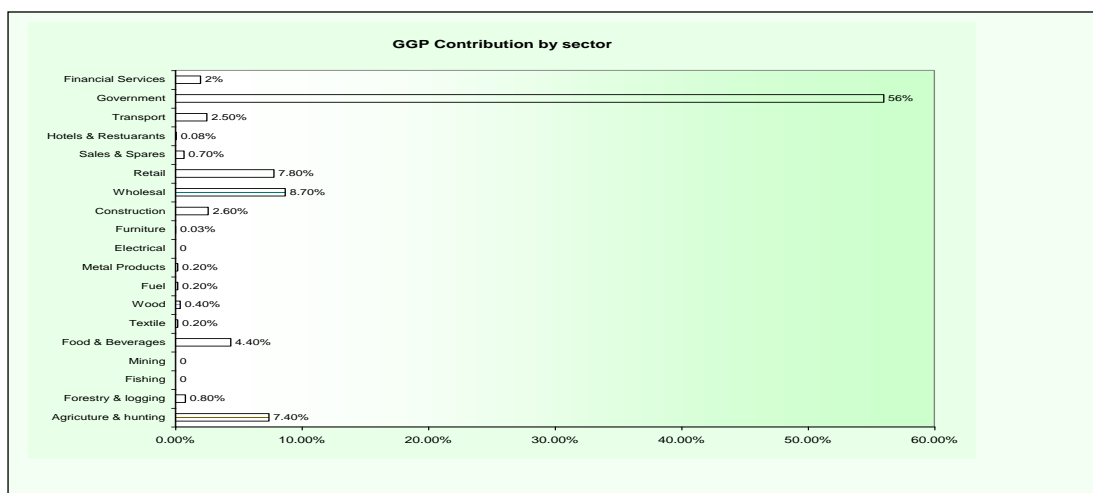


Figure 6: GGP Contributions

6.4. ECONOMIC CHARACTERISTICS

Tourism

The municipality has significant potential for developing a community based tourism industry due to its unique attractions. The Wild Coast represents an international destination potential provided the infrastructure, accessibility and safety/security environment are improved. There is a lot of potential in the tourism, forestry and agriculture industries. The projects that result from the ASGISA programme as driven by the Deputy President of the Republic present an opportunity to stimulate the economic growth; the following projects must be noted:

Umzimvubu catchment project

N2 road that will be traversing the municipality

6.4.1 The Human Development Index and Poverty Gap

The Human Development Index (HDI) is used as an indicator of development. The HDI is calculated by measuring the overall achievement in respect of the three basic dimensions of human development namely longevity (life expectancy), knowledge (literacy) and standard of living (income). If the HDI is less than one then it is concluded that the area is poor. The HDI for Ingquza Hill municipality is 0.41 and this reflects the highest levels of poverty. This trend is also apparent at district level with all municipalities recording figures below 0.56% (which is the provincial index).

The poverty gap is an indicator of the depth and incidence of poverty, which is calculated by the difference between the income of each poor household and the poverty line. It is common knowledge that income and wealth distribution in South Africa is among the most unequal in the world, more especially the inequality between the former homeland areas and the rest of the country. The poverty gap for the OR Tambo district is 49.6%, which is second in the province to Alfred Nzo's 52.6%. There are no statistics calculated for Ingquza Hill Municipality but it is believed that the district picture provides an adequate reflection

6.4.2. Household statistics

According to the statistics from the Community Survey there are 48 701 households in the Municipal area, and the average household size is 6 persons per household. Household income levels in the area are generally low. According to Community Survey, less than 1.4% of households earn above R76 000 per annum or R 6333 per month. More than 97% of households in this municipality have to live on an income of less than R800 per month. 63% of households are headed by women and 37% by men.

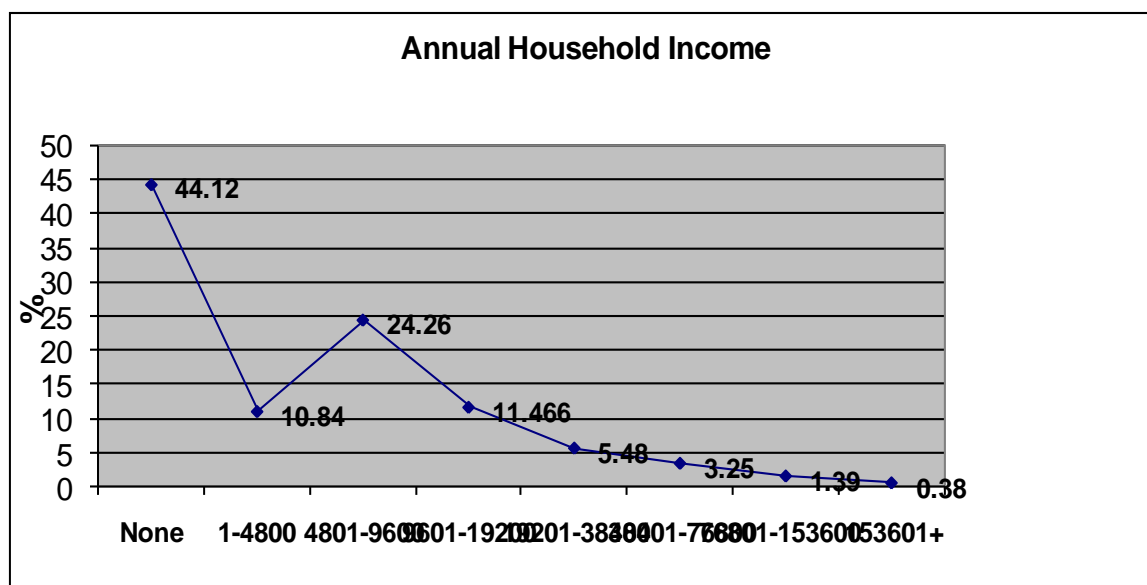


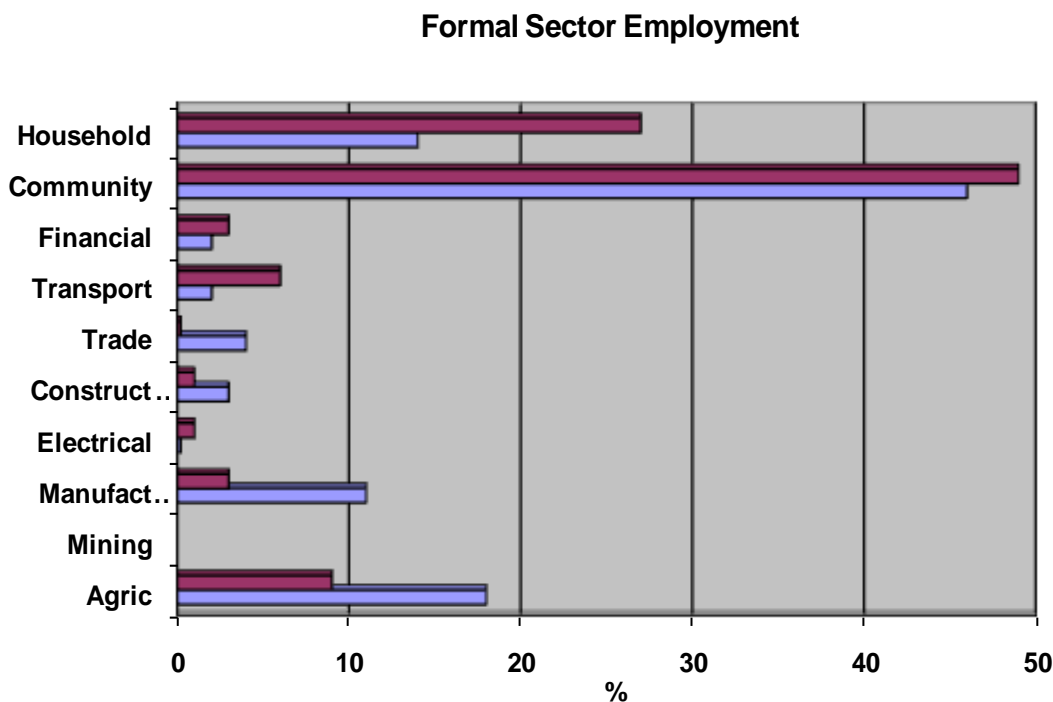
Figure 7: Annual household income

6.3.4 Employment and labour trends

The O.R. Tambo District has an unemployment rate of 77%. The unemployment rate of Flagstaff and Lusikisiki is at an average of 66%. High unemployment rates negatively impact on municipalities as low affordability levels result in a poor payment rate for services. The labour market is highly concentrated in the community services sector followed by household and agriculture sector. These dominant sectors do not guarantee job security and the associated wage rate is generally below the poverty line. Primary growth sectors which should ideally be the highest contributors to economic development like manufacturing, transport, trade and financial services are yielding relatively very low contribution towards job creation.

The result of this is that Ingquza Hill is characterised by a narrow economic base, which contributes to the high levels of unemployment and poverty. Resources need to be invested in the primary growth of sectors like agriculture, manufacturing, transport and trade to prevent the unemployment rate from rising.

Figure 8 Formal sector employment



Source: (Census 2001)

Ingquza Hill is situated relatively far away from the hubs of economic activity in the Eastern Cape. It is traversed with R61 links Durban to Port St Johns which creates certain potential in terms of future

economic development; there is also a proposed N2 toll road that will traverse the Municipality along the coast which shall bring new opportunities economically and in transportation and mobility. The urban nodes of Flagstaff and Lusikisiki fulfil the commercial needs for the area as well as residential needs of the people working in the two town centres. The remainder of the area is predominantly rural in nature.

This predominantly rural nature of the majority of the municipal area gives rise to the expectation that the agricultural sector should be the key contributor to the economy of the area. The relatively low contribution of the agriculture sector to the GDP of the area has a negative impact on the provision of food security and job creation in the area.

The Agricultural Research Council (ARC), in association with the University Of Fort Hare and other research institutions, has developed a comprehensive agricultural potential survey for the entire O.R. Tambo district (QLM, 2006). The purpose of the survey was to unearth areas where the potential for agricultural development exists. The survey focused on soil analysis, climate and agricultural potential. Suitable areas for specific crops were identified and a quantum of land identified for the development of those crops. Crops with high levels of potential include:

- Maize
- Sorghum
- Dry beans
- Cabbage
- Potatoes
- Tea
- Avocados

Ingquza Hill has the advantage that it has fertile soil and rivers which can be used for irrigation purposes. The agriculture potential is also dispersed throughout the municipal area making it possible to diversify intensive crop farming which in turn provides a good basis for investment on

poverty alleviation programs and local economic development. The survey also identified small pockets of potential livestock farming land. It was observed that if properly managed and developed, the production of beef, milk, wool and leather are potential sources of economic development.

In order to facilitate the growth of this sector and utilize available opportunities, there is a need to invest in infrastructure and community development and support. Forestry and logging have been identified as the sectors with the highest potential. It is estimated that about 5000 hectares of land could be developed for new forestation and the commercialization of existing jungle forests. Existing areas currently planted under DWAF management are estimated at about 3500 hectares. Development of this sector needs to be done in a sustainable manner with due consideration of conservation principles. The municipality has also identified tourism, mining, quarrying, aquaculture and fishing as sectors where economic development can take place

6.2 SOCIAL INDICATORS

6.2.1 Education

The area is characterised by poor literacy levels and low educational levels. Only 2, 4% of the population have a matric and only 1, 4% of the population have post matric qualifications. Comparisons of the levels of education across the municipalities point to strong links between low household incomes, high unemployment and a low human development index.

As a consequence of the lack of formal education, functional literacy for the areas is also low. Functional literacy is estimated at 48% which is also the average for the district. The low levels of education imply a need for adult education and skills development programmes, improvement in access to schools and resource allocation to enhance opportunities for further training.

6.2.2 Health

The municipality has two hospitals and 41 clinics and five (Tembukazi, Mbhayi, Bukazi, Buhlanyanga and Good Hope) more clinics will be constructed in this financial year.

Child health

Region D is characterised by poor health levels of children. The region has an under 5 mortality rate of 88 deaths per 1 000 live births, which is much higher than the national average of 59 deaths per 1 000 live births. Immunization coverage is also low and only 58% of children below the age of 2 have been fully immunised which is below the national average of 63%.

The indicators for child health reflect the impact of exclusion and limited access to services and resources in former homeland areas. Given these poor indicators, and given that such a large portion of the region's population are in fact children, health service interventions should be particularly focused on child health.

Adult health

The biggest threat to adult's health status in the district is HIV/AIDS. The average prevalence rate of Ingquza Hill is 20, 2%. The average prevalence rate for region D is even higher at 22.1% according to statistics released in 2000 (ECSECC, 2002). Since Ingquza Hill is mostly rural, HIV prevention programmes have to deal with problems surrounding access to primary health facilities and services.

The impact of HIV/AIDS is exacerbated by the prevalence of tuberculosis. TB prevalence in region D is 16.4% which is high when compared with the provincial average of 10.3%. TB is generally associated with poverty and over-crowding. These factors are also evident in Ingquza Hill and it is essential that this be monitored to prevent an escalation of this figure.

6.2.3 Safety and security

There are four police stations in the municipal area, namely Flagstaff, Hlababomvu, Lusikisiki and Mtontsasa. Police have established community policing forums. They are also facing difficulties in implementing crime prevention strategies in urban areas because of poor street lighting and overgrown vegetation. Justice is administered through tribal courts and the formal court system. The formal court system is used to refer cases that cannot be resolved to the satisfaction of all parties in tribal courts in the rural areas although some cases do get to the formal courts system before they are tabled in tribal courts.

6.3 INFRASTRUCTURE

Service infrastructure plays a critical role in the development of the economy of the municipal area as well as the maintenance of environmental and health standards. Service backlogs are rampant. The other reality is that areas with huge infrastructural backlogs tend to do poorly in attracting investment. Whilst it has favourable geographical conditions, this municipality has been unable to attract established industries to come and invest in its area. If it has to meet the Millennium Development Goals targets, all spheres of government must work together to improve bulk infrastructure investment.

6.3.1 Telecommunication

According to the 2001 census figures, 16% of the population have access to telecommunication in their homes either through a land line or their own cell phone. 56% have access to phones at a reasonable distance and make use of phones belonging to other persons or public telephones. 28% have no access or access at a location far from their homes.

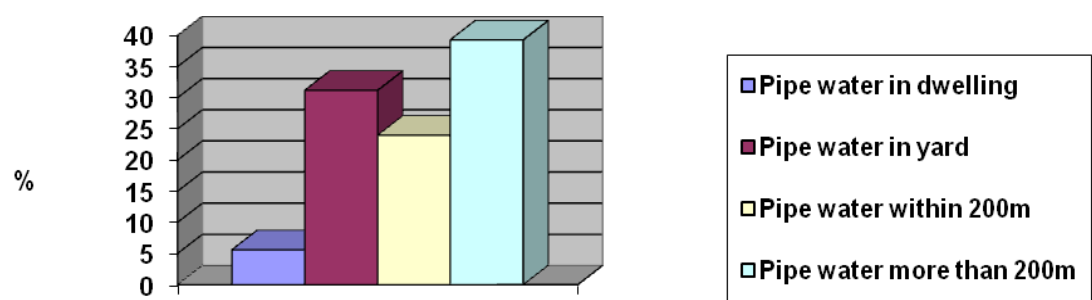
Telkom now operates an established telecommunications network throughout the region. Telecommunications were historically limited to urban areas, but are now being promoted in remote areas by means of the Digital Enhanced Cordless Telephone System (DECT). Vodacom and MTN have also installed transmitters that provide service to 13% of households.

6.3.2 Water Services

Access to potable water is essential to survival, human health and development. There is a link between the provision of water and sanitation services. Sewer systems depend on water for their effective functioning. Ingquza Hill is one of the areas that have been adversely affected by human settlement patterns, global warming and poor infrastructure development, which in turn limits access to potable water which impacts negatively on both the quality of life and standard of living of the community.

The previous dispensation did not prioritize the development of bulk infrastructure in rural and homeland areas, and these communities were forced to rely on natural sources of water such as rivers, streams and dams as a source of water for drinking and domestic purposes. According to Census 2001 figures, 70% of households at Ingquza Hill are dependent on natural sources of water such as boreholes, springs, tanks, rivers and dams. Only 21% of the population have access to RDP standard water in their homes. Of this 21% only 61% have access to piped water within 200 meters of their yard boundary. The following graph indicates the levels of access to piped water.

Figure 9: Access to potable water



Source: (Census 2001)

The standard of living in this community will either remain the same or decline over time unless the necessary steps are taken to ensure access to water of an acceptable standard. The backlog in bulk infrastructure is a huge problem that requires urgent attention. The backlog figure for Ingquza Hill stands at approximately 80% according to Statistics SA which draws on the census results for 2001. This figure demonstrates the actual reality faced by ordinary people who need access to water to meet their daily needs.

The following table indicates the backlogs in the provision of water for the province, district and municipality.

Table 2: Backlogs for water provision

Water service levels (Actual number of households)	with RDP Water service levels (%)	Water backlog (%) within municipality	Water backlog as % of district total	RDP Water backlog as % of province total
1	%	%	%	%

(Source: Stats SA 2007)

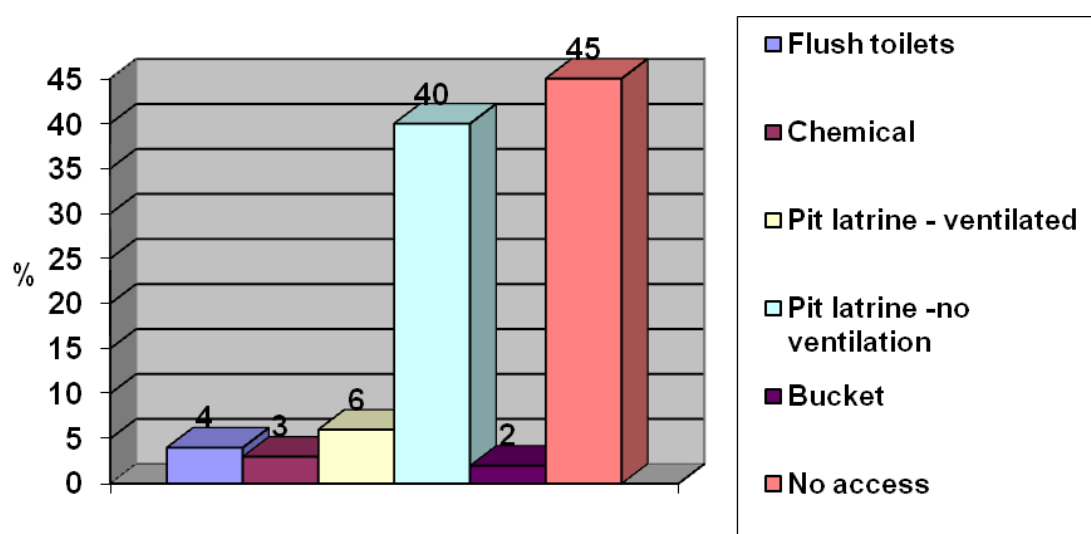
The maintenance levels of the existing infrastructure are also inadequate. Substantial water losses result from the poor levels of maintenance and the lack of community involvement in the area of water conservation. Ingquza Hill is not a water service authority, which affects the ability of the municipality to directly respond to household water demands. Potable water supply is a district function and the district municipality is in process of and undertaking Section 78 Assessments to determine the most effective mechanism to render the service.

6.3.3 Sanitation Services

The sanitation infrastructure is also not adequate to meet the demands of the households in the municipality. There is a high number of households with no access to sewer services and this reflects the sub standard levels of infrastructure development. Only a paltry number of households have access to a flush toilet. The majority of households are using pit latrines without ventilation or have no access to any form of toilets which may have negative impacts on both the health of the communities and the environment.

The following graph reflects the number access levels of households to different sanitation systems.

Figure 10: Access to sanitation systems



(Source: Stats SA, census 2001)

In line with the Millennium Development Goals target, the government has set the year 2012 as the deadline for halving the backlog in access to basic sanitation. The government has also set the end of 2007 as a target to eradicate the bucket system. Whilst different systems will be put in place as interim measures to improve access to sanitation, the ultimate goal is to have a flush toilet in each and every household.

The available statistics demonstrate that the previous dispensation did not give priority to investing in water and sanitation infrastructure. Backlog figures for sanitation services within the Ingquza Hill Municipality stand at around 88%.

The following table indicates the backlogs in the provision of sanitation for the province, district and municipality.

Table 3: Sanitation backlog

Sanitation levels al number of s (%) eholds)	Sanitation service	Sanitation backlog	Sanitation backlog of district	Sanitation backlog of province
	%	%	%	%

(Source: Stats SA 2001)

6.3.4 Waste Management

The management of waste plays a crucial role in ensuring that communities are able to live in an environment that is conducive to their health and well being. Municipalities have an obligation to protect the environment for present and future generations and must take positive steps to minimize factors that impact negatively on the environment and the community living within the environment. Pollution is one of the factors that can lead to environmental degradation and detrimental living conditions.

The previous dispensation did little to manage and regulate the dumping of waste which led to the indiscriminate dumping of waste in close proximity to residential areas. This had dire consequences for the health and living conditions of these communities. The Ingquza Hill municipality is responsible for performing the cleansing, refuse removal, refuse dumps and solid waste disposal function. Cleansing in this context includes waste in public places, such as streets

etc. The treatment and storage of waste is a bigger challenge, as suitable land has yet to be set aside and licensed for this purpose. The proliferation of settlements is also posing a serious challenge to the municipal planning process.

Currently, access to refuse removal services and cleansing is limited to the urban centres of Lusikisiki and Flagstaff. There is a general lack of access to refuse removal in the municipality with only 28% of households having access to this service. The majority of households resort to environmentally insensitive and illegal mechanisms for disposing of waste which in turn pose health risks to the community. Littering is prevalent throughout the entire municipality as is the discarding of dangerous forms of waste such as scrap metal. There is no municipal beach cleaning service in the coastal area. The Ingquza Hill has not been able to prioritize waste management and the table below reflects the levels of access to refuse removal services.

Project	Budget 09/10
Roads	R 2 Million (2010/11)
Sanitation	R 77,5 Million (2010/11)
Water	R 12 Million (2010/11)
Total	R 91,5 Million (2010/11)

Table 4: Access to levels of refuse disposal

Refuse removal	Households	Percentage
Refuse removal by local authority at least once a week		

oved by local authority lees often		
munal refuse dump		
refuse dump	16	
ubbish disposal	17	

(Source: Stats SA 2001)

The municipality has a backlog of 93,4%. The following table indicates the backlogs in the provision of refuse removal services for the province, district and municipality.

Table 5: Refuse removal facilities backlog

Refuse removal (actual)	Refuse removal	Refuse removal log (%)	Refuse removal log as % of ict	Refuse removal log as % of ince
	%	9%	8%	%

(Source: Stats SA 2001)

6.3.5 Electrification

The electricity sector has been in a state of limbo over the last few years as the electricity distribution industry (EDI) grapples with the concept of regional electricity distributors (RED's). There is still lack of clarity about how they will relate to local government. This probably stems from the fact that policy has been driven by the electricity sector with insufficient engagement

with municipalities who remain, after all, responsible for providing the electricity reticulation service in terms of the Constitution.

In principle, six REDs will be established, each with their own boundaries. The RED's will cover the whole country. This has been approved by cabinet and the EDI is proceeding with business planning for these entities. There is a principle agreement at national level that those municipalities, which appoint RED's as service providers, will give up their assets to the RED concerned. In return they will be given shares in the RED. Therefore the RED's will be co-owned by national government (contributing the assets associated with Eskom's current distribution system within the RED) and a group of municipalities. The basis for the allocating of shares has not been finalised yet. In order to compensate municipalities for the loss of revenue from sales of electricity, it has been agreed in principle that the RED will pay a levy to municipalities it serves. At this stage the basis for calculating this levy is uncertain. Outside the metros a decision has to be taken as to whether the district or local municipality will be the service authority. The current status is that the position prior to the year 2000 holds, namely that local municipalities are the authorities. This is further confirmed by the fact municipalities such as Ingquza Hill receive the electricity component of the equitable share allocation as well as the free basic electricity allocation.

77% of the households of Ingquza Hill have access to RDP standards of electricity. Extensive use is still made of other sources of energy, which can possibly be attributed to affordability levels. Wood remains the most commonly used source of energy for cooking purposes which can have serious environmental consequences. Paraffin is also commonly used as fuel for both heating and cooking purposes. Candles are also still used extensively for lighting purposes. Low usages of electricity impact negatively on the ability of the municipality to collect enough revenue from the equitable share allocation for free basic electricity. The electricity backlog for Ingquza Hill municipality stands at 23%.

6.3.6 Roads and TRANSPORT

Roads are essential infrastructure for attracting investment and development in the municipal area. They are also a catalyst for mobility of people and goods within the municipal area. Ingquza Hill is traversed by the R61 which links Port St Johns to Durban. This route runs through both of the commercial centres of the area namely Lusikisiki and Flagstaff. This regional road serves as access road in and around the central business districts and main road to towns nearby such as Bizana and Port St Johns.

This road is in poor condition and is not adequately maintained and evidence suggests that there is gradual decline in its condition (Qaukeni IDP, 2004). The majority of roads are district roads and are poorly maintained, especially the roads in rural areas. Most of the access roads are not tarred and have no road markings or signs. Potholes, standing water and lack of loading and off-loading facilities for passengers reduce the level of service and capacity of the roads in the municipal area. The annual budget set aside for maintenance in the last financial period was below the acceptable standard. Resources need to be deployed to address critical areas such as road conditions, road markings and traffic signs. There is also a need to do resealing as prescribed by pavement management system to avoid the deterioration level. There is an urgent need to improve all roads within the municipality.

The majority of the population are pedestrians. A small proportion of the population make use of busses, minibus taxis and private cars for transport.

There are airports listed for Bizana and Lusikisiki

6.4 ENVIRONMENT

6.4.1 Topography

Ingquza Hill lies within the northern section of the Wild Coast. The most prominent geographical and topographical feature is the rugged plateau of the Msikaba sandstone formation which is congruent with the Pondoland Centre of Endemism. The rugged plateau of the Msikaba sandstone formation, is deeply incised by narrow river gorges and limited sandy beaches, which forming the 'Tablelands'. In some parts this leads to dramatic landforms such as Waterfall Bluff and Cathedral Rock. The formation is characterized by shallow, highly leached, acidic, sandy soils of low production potential but which are for the most part good for grazing in the summer months only.

The sandstone formation comes to a clear cut termination at the Egosso fault, which lies just north of Mbotyi and extends 18km inland from the coast. The Karoo Super Group (comprising shale, mudstones and sandstones with dolomite intrusions) features beyond this point southwards. The landform between Mbotyi and Port St Johns is more varied but generally poor, shallow and highly susceptible to erosion.

6.4.2 Biophysical environment

There are a range of environmental issues that affect the Wild Coast as a whole, including Ingquza Hill. These include the following:

- widespread poverty
- over exploitation of terrestrial resources due to extraction and or changes in land use leading to:
 - loss of biodiversity, including unmanaged species harvesting, unmanaged harvesting of mangrove forests and other forest types which occur primarily as a result of sand mining
 - soil erosion, leading to silting of rivers and estuaries
 - Spread of invasive alien species, which in turn has the potential to disrupt the functioning of natural ecosystems.
- poorly controlled and/or ill-planned agricultural expansion, settlement expansion and illegal cottage developments;

- over exploitation of marine resources, leading to local extinctions, disruption to natural ecosystems functioning and loss of sensitive coastal habitats;
- fragmentation of riverine and coastal dune forests and other habitats through development;
- visual impacts associated with illegal developments, land use change and the disruptions/degradation of habitats
- pollution
- Lack of primary biophysical information.

6.4.3 Tourism

The Ingquza Hill area has good tourist potential. The undulating plains, Savannah grasslands and the unspoilt coast combine to make striking scenic beauty. Places such as Msikaba, Mkhambathi, Mbotyi and the mainland as well as the Magwa falls, Magwa Tea and the Mkhambathi Game Reserve also offer great opportunities. The unspoilt environment that covers the coastal area and indigenous forests could be developed as major attractions for tourism.

There is a strong cultural and historic heritage in this area. Most notable is Ngquza where innocent people were gunned down by the apartheid regime. The Pondoland culture and its history, which remains strong, could be developed and marketed as a major tourism product. This could also form part of the rural tourism network linked with other tourism products within and outside the municipal area.

6.4.4 Economy versus Development

It is impossible to separate economic development issues from environmental issues. Many forms of unsustainable development models and approaches erode the environmental resources upon which they are based and environmental degradation can undermine economic development. It is therefore essential to develop a balance between utilisation of environmental resources and development which will ensure that environmental resources are conserved for future generations

It is estimated that there are 60 000ha of indigenous forest in the Wild Coast coastal belt and that many areas of forest are relatively undisturbed. These forest habitats generally have high species diversity and high levels of endemism and are therefore of high conservation value. This diversity is reflected in the forest regions of Ingquza Hill which is home to dune forests, swamp forests, Pondoland Coastal Forest, South Coast Forest and Coast Scarp Forest. Forests are generally heavily used by local communities and receive little protection due to lack of formal control. Subsistence agriculture is the predominant form of land use in the Ingquza Hill area. There are veld fires that are uncontrolled and the burning of grassland for grazing purposes which generally occur with little or no formal control.

Ingquza Hill has got vast tracts of land and coastal line that have not yet been exploited. This land is a source of economic benefit providing proper studies on exploitable resources are conducted and economic development planned accordingly. Tourism, especially eco tourism also has substantial potential to revive the economy of the municipality and make it a higher contributor to the Provincial GDP. Tourism development has the potential to threaten the environment and biodiversity if not implemented in accordance with sound environmental planning principles. It is therefore essential that development be implemented in such a way that the environment is protected, whilst advancing economic and social development.

6.5 LAND AND HOUSING

6.5.1 Land Use

The municipality is predominantly rural. Flagstaff and Lusikisiki are the two major urban centres. The predominant land use is subsistence agriculture with commercial agriculture activities generally occurring further inland. Coastal forests are used indiscriminately by local communities.

Most of the land that is available for agriculture and forestry is communal land. The municipality has no land use planning policy and this renders them unable to prevent land invasion which has

proved to be a critical problem. The municipality, also, has no dedicated staff to deal with development control. From an economic perspective one of the most critical challenges facing the municipality is the use of arable land for forestry instead of purely for agriculture. This requires community awareness and education as well as cost benefit analysis.

To address these challenge and also those of economic development, a need to deal with land availability becomes a priority. The following are problems that have been identified in relation to land availability:

- a) Demarcation or redetermination of boundaries
- b) Land ownership
- c) Land invasions/grabs
- d) Town planning
- e) Migration

6.5.2 Housing

According to the Qaukeni Local Municipality SDF (2005), an estimated 11 672 households reside in formal dwellings, 282 households reside in informal dwellings and 32 894 reside in traditional dwellings. If this figure is computed in terms of housing backlog, there is a backlog figure of 33 502 households that require housing. The majority of these households reside in rural areas.

The OR Tambo District Municipality prepared a Housing Plan for the district. Some of the challenges identified related to availability of land, bulk infrastructure and institutional capacity. The following are the key issues of this plan:

- There is uncontrollable growth of informal settlements without access to land, facilities and infrastructure;
- Development of housing is taking place without regard to economic opportunity and capacity of bulk infrastructure leading to inefficiencies, misplaced capital investment and unsustainable growth;
- There is a predominantly urban bias in housing development and due to limited capacity and delays in accessing land in certain areas, there is an imbalance in development performance across the province;
- There is a general lack of capacity in the District and local spheres of Government to implement and manage development, despite the fact that these structures are supposed to have the mandate of “Developmental Local Governance”;
- There is inadequate capacity to facilitate, monitor and co-ordinate the development of housing; and
- The Housing Policy, Norms and Standards are complex and not flexible in meeting diverse needs of urban and rural environments, escalating costs of materials and labour and growing expectations of the homeless.

Access to housing (or shelter) is one of the most important categories in Maslow’s hierarchy of needs. Without shelter a person's dignity and right to privacy and safety is taken away. The government has prioritized access to housing as one of its key programs to improve the quality of life of the poor communities.

6.6 Institutional and financial analysis

6.6.1 Institutional Analysis

Ingquza Hill has 27 wards. The political leadership of the municipality comprises the Municipal Council which comprises 54 Councillors and an Executive mayor who is assisted by a Mayoral Committee. Only the mayor and Speaker are designated as full time Councillors. The municipality has a ward participatory system.

The Council had appointed portfolio committees to take responsibility for the following matters:

- Finance and Administration;

- Institutional transformation
- Development and Planning;
- Social Issues; and
- Infrastructure

The Municipal Manager is the Chief Accounting officer. This position is supported by 5 directorates which are each headed by a manager appointed in terms of Section 57 of the Municipal Systems act. Each of these managers has more than 5 years experience and a junior degree. There is a combined 44 years of experience in local government

The directorates are as follows:

- Infrastructure and Engineering Services
- Strategic and Development Planning Services
- Corporate Services
- Community Services and
- Budget and Treasury

The departments are organized according to the following directorates:

- The Directorate Infrastructure and Engineering Services:
 - Roads and Storm Water Drainage
 - Electricity
 - Solid and Liquid waste
 - Basic Services
 - Buildings
- The Directorate Community Services:
 - Public Safety
 - Social Facilitation
 - Humane Services
 - Pounds
 - Special Programs Unit

- Disaster Management

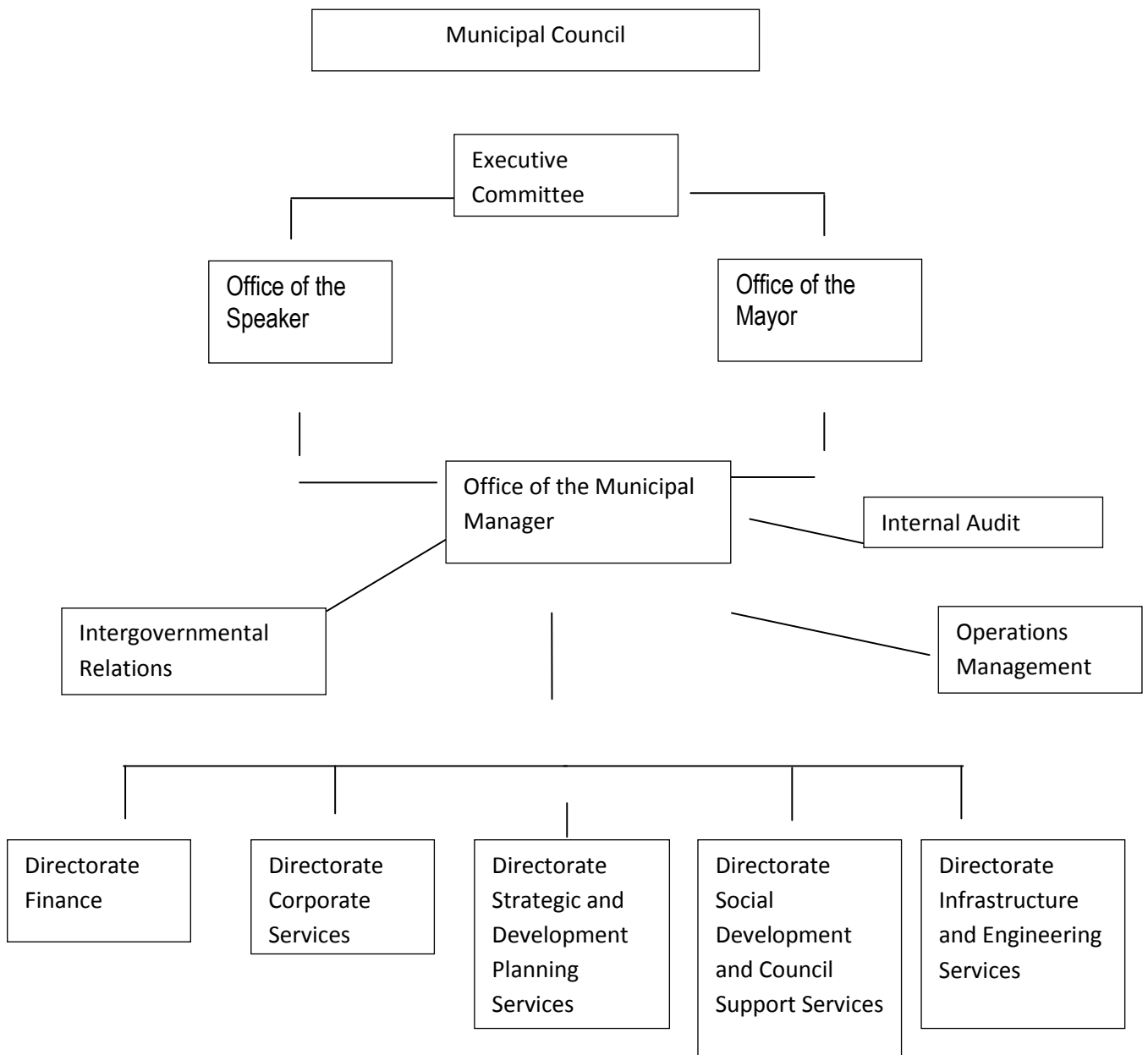
- The Directorate Strategic and Development Planning Services
 - Local Economic Development
 - Town Planning
 - Environmental Management
 - Communication
 - Public Participation
 - Housing
 - Land Use Management and administration

- The Directorate Budget and Treasury
 - Revenue and Property valuation
 - Expenditure Services
 - Treasury and Budget Control
 - Supply Chain Management
 - Asset and Risk Management

- The Directorate Corporate Services
 - Administration and Customer Services
 - Legal Services
 - Human Resources
 - IT Services
 - Administration and Council Support
 - IGR

Figure 11 provides a graphic representation of the management structure of Ingquza Hill Municipality.

Figure 11: Management structure of Ingquza Hill Municipality



There has been a steady increase in the number of positions that have been filled each year. This is especially positive in comparison to other municipalities in the district. This has been done with the specific purpose of improving the employee customer ratio.

The following table indicates the staffing level percentage change

Table 7: Staff level percentage change

Staffing % change 2002 to 2003	Staffing % change 2003 to 2004	Staffing % change 2004 to 2005	Staffing % change 2005 to 2006
9%	8%	43%	9%

(Source: Stats SA 2001)

6.6.2 Finance

The rural nature of Ingquza Hill results in it having a low income base from assessment rates. This is aggravated by the high unemployment rate and associated high poverty levels and low affordability rates. The Municipality is also not static and population growth and town developments will further weaken this income base if not managed correctly.

Assessment rates constitute 1.91% of the municipalities operating income and services only 4.87%. The remainder is primarily government and grant funding. Grants account for 195.46% of the municipal revenue, which means that without these grants the municipality will not be able to function. It is therefore essential for the municipality to consider ways and means to enhance their own revenue base.

Table 8: Division of revenue

Operating ne /07	Est Rates ne 2006/07	Est Income Service ges	Est Income Grant ne	Total Rates ne 2006/07	of ne ce Charges	Total from ne	of ne t Income	Total from ne
2129	39	974	9000	%	%		6%	

(Source: Stats SA 2001)

The ability to generate income from services is compromised by a number of factors including the infrastructure backlog which limits the municipality's ability to render essential services to its households and recoup revenue. The fact that the municipality is not a Water Services Authority also limits its potential income. The majority of people in Ingquza Hill also qualify as indigents, which means that they do not make a meaningful contribution to the fiscus of the municipality.

According to IMFO guidelines, municipalities must not spend more than 35% of their operating budget on staff costs. The table below demonstrates that for 2006/06, only 39.11% of the operating budget went to salaries. In 2006/7, staff costs account for 75% of the operating budget. It is important that the municipality keep a balance between the personnel needs and the funds available. On the positive side, net debtors have decreased, meaning that revenue streams are growing at a faster rate. A credit control and debt collection policy has been implemented and continued efforts to manage outstanding debtors will enhance operating income and improve financial gearing levels. Revenue is growing at a pleasing rate as compared to expenditure growth even though these sources of income are attributable to Grants and Subsidies. The net surplus for 2006 also showed an increase over previous years

Community Inputs for 2010-11 IDP process

Municipal competencies

The community and stakeholder input is generally address in terms of municipal priority issues that are grouped into five Key Performance Areas, viz.

<ol style="list-style-type: none">1. Good Governance and Public Participation2. Municipal Transformation and Organizational development3. Financial Viability4. Local Economic Development	<ol style="list-style-type: none">5. Infrastructure Development and Service Delivery
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7. Strategies

7.1. Municipal Objectives and Strategies

7.1.1. PRIORITY ISSUE: LOCAL ECONOMIC DEVELOPMENT

Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
LED	Agriculture: <ul style="list-style-type: none"> • 10 projects funded, • Lambasi and Mabandla Fencing, • Training of famers, • Community based Organisations, • Irrigation projects Goso Forestry & New Farm, • 1 hydroponics at Nkunzimbini, and • Okuhle Poultry project, 	<ul style="list-style-type: none"> • Food security, • Poverty alleviation, • Promotion of the commercialised farming, • Encourage self sustainability, • Diversify employment opportunities 	<ul style="list-style-type: none"> • Agricultural Development Strategy, • Open up markets for support, • Create favourable environment for farming • Creation of small scale farming. 	<ul style="list-style-type: none"> • Dairy farming, • Livestock, • Poultry farming , • Piggery, • Intensive training programs • Support for home based farming • Creation of a fresh produce market

	SMME Development: <ul style="list-style-type: none"> • 10 SMME Development project 	<ul style="list-style-type: none"> • Promotion of small business, • Creation of employment opportunities, • Diversify employment, • Improve entrepreneurship 	<ul style="list-style-type: none"> • Attraction of investment by improving economic infrastructure • Resource mobilisation for identification of comparative and competitive advantages • Business management and ongoing skills development 	<ul style="list-style-type: none"> • Sewing projects, • Hawkers stalls, • Capacity building, • Pursuing projects that were tabled in the investment conferences. Viz. Urban renewal in both flagstaff and Lusikisiki; coastal development for tourism and leisure; forestry; Mining of quarry and related downstream benefits and Agricultural development
	Tourism <ul style="list-style-type: none"> • Tourism products identified, 	<ul style="list-style-type: none"> • Create employment opportunity, 	<ul style="list-style-type: none"> • Identify areas with vast potential and 	<ul style="list-style-type: none"> • Awareness programs,

	<ul style="list-style-type: none"> • Formation of the Community Tourism Organisation, 3 wards, • B& B's for rezoning, 	<ul style="list-style-type: none"> • Improve tourism sector, • Legalise the land uses of business purposes 	<p>training of the tourism products owners</p> <ul style="list-style-type: none"> • Record keeping 	<ul style="list-style-type: none"> • Skills Development, • Establishment of the information centres • Rezoning applications • Support infrastructure of Arts and Craft initiatives • Tourism infrastructure along the coastline • Provision of IT support to B&Bs for adverting and marketing
	Forestry			

	<ul style="list-style-type: none"> • Interacted with various organisations dealing with forestry, • Support on forestry enterprise in Mkhambati, • Memorandum of Agreement signed, • Potential land for forestry has been identified, • Communities are in possession of Water Use Licensing, (Nyosana/Mvemvane/Kanana, Nyuswa & others) 	<ul style="list-style-type: none"> • Commercialised plantation, • Transform industry forestry, • Sustainable management of the forestry resource, • Development of afforestation plans 	<ul style="list-style-type: none"> • Development of the Forestry sector plan, • Formation of partnerships, • Formation of the associations for resource management, • Project monitoring plan 	<ul style="list-style-type: none"> • Forestry Sector plan, • Awareness raising and education • Business licensing, • Identification of strategic partners for forestry developments • Demarcation of land use,
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				<ul style="list-style-type: none"> Formalisation of agreement and intensify /forge partnerships
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7.1.2. Priority issue: Local Economic Development/Basic Service Delivery/Environmental Management

Priority issue: Local Economic Development/Basic Service Delivery/Environmental Management				
Status Quo		Development Strategy		
Requirement	Progress to date	Objective	Strategy	identified projects
Compliance with Environmental legislation	<ul style="list-style-type: none"> DEDEA Environmental tool kit developed & distributed to municipalities. OR. Tambo Environmental Management Plan draft DEDEA Environmental IMPLEMENTATION Plan 	<ul style="list-style-type: none"> Integration of environmental management principles (NEMA Sec 2) into municipal plans & projects 	<ul style="list-style-type: none"> Environmental forum establishment. Comply with EIA Regulations Have a Memorandum of Understanding with 	<ul style="list-style-type: none"> Preservation and managing of wetlands Greening of towns with indigenous species Greening of

	<p>2nd edition draft</p> <ul style="list-style-type: none"> EIA Regulations 		<p>DEDEA for the purpose of fast tracking approval of EIAs</p> <ul style="list-style-type: none"> Work with SANBI and schools to promote environmental protection and management 	<p>schools</p> <ul style="list-style-type: none"> Maintenance of Public Ablution facilities Eradication of alien plants
Integrated Waste Management Plan	<ul style="list-style-type: none"> Ingquza Hill municipality to review its IWMP in line with OR Tambo DM IWMP 	<ul style="list-style-type: none"> Provision of basic solid waste service to communities 	<ul style="list-style-type: none"> Review & implement IWMP through identified projects 	<ul style="list-style-type: none"> IWMP Review Recycling projects
Coastal Management	<ul style="list-style-type: none"> NEMA: Integrated Coastal Management Act 24 of 2008 Wild Coast SDF & SEA Mbotyi coastal development plan by CSIR 	<ul style="list-style-type: none"> Facilitate coastal development at the Nodes (Mbotyi & Msikaba) Rehabilitate camp site/hikers huts & 	<ul style="list-style-type: none"> Review Mbotyi plan developed by CSIR & align with Ingquza SDF for Council approval. Municipality 	<ul style="list-style-type: none"> Review Mbotyi plan Develop Msikaba plan Improvement of road, electricity,

	<ul style="list-style-type: none"> Msikaba camp/Mbotyi hikers huts & vulture colony view site proposal 	viewing deck, access road to vulture colony	submit Business Plan to LED/EPWP DEDEA for funding	water and sewer infrastructure from tourism
Environmental Education & awareness	<ul style="list-style-type: none"> DEDEA local education and awareness events DEDEA plan for 2010-11 	<ul style="list-style-type: none"> Promote environmental awareness 	<ul style="list-style-type: none"> Ingquza Hill municipality environmental awareness plan 	<ul style="list-style-type: none"> Awareness plan & implementation

7.1.3. Priority issue: Basic Service Delivery / Local Economic Development

Priority issue: Basic Service Delivery / Local Economic Development				
Status Quo		Development Strategy		
Requirement	Progress to date	Objective	Strategy	identified projects
Land Reform	<ul style="list-style-type: none"> Erf 49, land claim settled 	<ul style="list-style-type: none"> Provide equitable 	<ul style="list-style-type: none"> Create platforms for 	<ul style="list-style-type: none"> Lusi Park and other

	<p>through the restitution (Financial Compensation).</p> <ul style="list-style-type: none"> • Lambasi: Community Property Association registered (financial Compensation & Development), • Mkhambati settled through restitution, (financial Compensation & Development), • Development Plan for Mkhambati, Private Public partnerships for Mkhambati, • Erf 93 land claim is negotiated, Flagstaff, (Section 42 (d) RLRA of 1994, 	<p>redress to victims of racial land dispossession,</p> <ul style="list-style-type: none"> • Land identification and integration of development plans, • Integrate development plans and land ownership • Sustainable project implementation • Resolve the pending land claim 	<p>claim resolutions forums,</p> <ul style="list-style-type: none"> • Feasibility Studies and business plans, • Implementation of the development plan and business plans, • Promotion of the development plans for investment purposes • Regular engagements and feedbacks with the 	<p>job creating initiatives</p> <ul style="list-style-type: none"> • Formation of partnership for private investment and various stakeholders, • Investment plan, and business plans (refer D.P) • Identification of land parcels for residential, commercial and corporate property development
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	<ul style="list-style-type: none"> • Spatial Development Framework existing, • Engagements with Traditional Leaders, • Cultural Village for Mkhambati appointed, • Revival of Magwa Tea Plantation, • Identification of Coastal Development Projects, and 	<ul style="list-style-type: none"> • Allocation of land uses for investment and regulatory purposes • To unlock communal land for development • Promotion of the Mkhambati Heritage • Unlock land for development • To create investment platform 	<p>affected stakeholders</p> <ul style="list-style-type: none"> • Community/ private mobilisation for investment purposes • Regular interactions with the traditional leadership • Profiling of Mkhambati • Coastal Integrated Development Planning • Magwa Development Plan 	<ul style="list-style-type: none"> • Settlement of the claim, • Review of the SDF, • Ongoing workshops • Community based projects • Local Spatial Development
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	<ul style="list-style-type: none"> Revival of the Magwa Institution 			<p>Framework</p> <ul style="list-style-type: none"> Investment Plan, Capacity Building
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7.1.5. Priority issue: Basic Service Delivery

Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Housing	Progress to date	Objectives	Strategy	Project
MDGs and eradication of informal settlements	<p>Old Rural Housing:</p> <ul style="list-style-type: none"> Matlaneni Project, 195 completed and 105 not completed, Contractor is on site, Nkoko , 260 completed & 	Sustainable social housing subsidy and provision of social security	Sustainable social housing subsidy and provision of social security	Training of small contractors

	incomplete 40, Contractor is on site.			
	<p>Urban Housing:</p> <ul style="list-style-type: none"> Thabo Mbeki Settlement (503 Flagstaff) Variation order will be presented to treasurer in February 2010, Transfers underway Contractor is on site , ???????????(No of completed Joe Slovo Land issues identified, Transfers 	Sustainable social housing subsidy and provision of social security	Sustainable social housing subsidy and provision of social security	<ul style="list-style-type: none"> Training of small contractors Unity Park for 600 units Nkululekweni for 500 units Medium density housing development in Lusikisiki and Flagstaff Lusi Park housing development Flagstaff middle-High income development

	<p>New Rural Housing Projects</p> <ul style="list-style-type: none"> Community resolutions in terms of Protection of informal Land Rights Act, 1996 undertaken for all these projects except for Mpoza, EIA for Holy Cross is done, Beneficiaries list is submitted for all the projects, and Housing Consumer Education undertaken 			<ul style="list-style-type: none"> Holy Cross (500 erven) Ingquza (500 erven) Xopozo (500 erven) Mpoza (500 erven) Dimfi (500 erven)

7.1.7. Priority issue: Good Governance & Public Participation

Priority issue: Good Governance & Public Participation				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Communications	<ul style="list-style-type: none"> Establishment of the stakeholders forum (dates) Ward Committee Seatings (Monthly meetings 	<ul style="list-style-type: none"> Co-ordination of various stakeholders for integration of municipal plans, Assessment of 	<ul style="list-style-type: none"> Quarterly engagements, Development of the program implementation plan, 	<ul style="list-style-type: none"> Facilitation of the implementation plan, State of the Municipality Address Ingquza Hill Massacre commemoration

	<p>held),</p> <ul style="list-style-type: none"> • Mayoral Support (handover meetings for municipal programs). • Ingquza Traditional Leaders Forum (Interim co-ordinating committee(Formulated) 	<p>existing challenges and the pace of service delivery at ward based level,</p> <ul style="list-style-type: none"> • To publicise municipal activities through outreach programs, • To engage traditional leadership on developmental 	<ul style="list-style-type: none"> • Monthly engagements with all ward committees • Develop municipal itenary for the public participation process, • Quarterly engagement 	<ul style="list-style-type: none"> • Outreach programs • Project implementation plan
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1. BUDGET AND TREASURY OFFICE

7.1.8. Priority issue: Institutional Governance

Priority issue: Institutional Governance				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
	<ul style="list-style-type: none"> Policies are 	<ul style="list-style-type: none"> To ensure that 	<ul style="list-style-type: none"> Conduct an 	<ul style="list-style-type: none"> To engage

	done/amended when the need arises on time that are required by law, ie credit control policy, etc.	the municipality complies with the legislative requirements by December 2010	assessment of all laws that the municipality has to comply with and identify policies that need to be developed or amended	stakeholders through workshops <ul style="list-style-type: none"> • Seek advice from the local professionals and other stakeholders. • Develop database of experienced people for information sharing
			<ul style="list-style-type: none"> • Establish oversight structures that are required by legislation 	<ul style="list-style-type: none"> • Strengthen Internal Audit unit • Capacitate council oversight

				structures <ul style="list-style-type: none"> • Establish performance audit committee
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7.1.9. Priority issue: Municipal Financial Viability and Management

Priority issue: Municipal Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Align municipal performance with	<ul style="list-style-type: none">Sections 71, 72, and 121 have been done	<ul style="list-style-type: none">Ensure that the	<ul style="list-style-type: none">Establishment/revival of coordinating forums	<ul style="list-style-type: none">CFO forum revival.

that of the Province and the District	and submitted on time	municipality is not performing below the provincial and district average, through the development of performance assessment mechanisms	<ul style="list-style-type: none"> Amendment of performance management system, policies and framework 	<ul style="list-style-type: none"> Formal mid-term evaluation. Formal annual evaluation
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7.1.10. Priority issue: Financial Viability and Management

Priority issue: Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects

Bad audit opinion	<ul style="list-style-type: none"> • Improved level of keeping and producing documents to AG 	<ul style="list-style-type: none"> • Work towards achieving clean audit 	<ul style="list-style-type: none"> • Establish and strengthen oversight structures • Establishment/revival of coordinating forums • Strengthen audit committee 	<ul style="list-style-type: none"> • Capacitate staff through trainings and workshops • Cascade the PMS down to the officers • Strengthen internal audit unit • Improve filing system(record keeping) • Improve financial management system
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6.1.11. Priority issue: Municipal Financial Viability and Management

Priority issue: Municipal Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Consumer service levels are inadequate	<ul style="list-style-type: none"> Billing is done on time for services 	<ul style="list-style-type: none"> Issuing of monthly bills by the 1st of every month Conducting a data cleansing on the billing system Reduce the waiting time in a queue by 5 minutes 	<ul style="list-style-type: none"> Training and application of Batho pele principles 	<ul style="list-style-type: none"> Train staff on Batho pele principles Data cleansing

7.1.12. Priority issue: Municipal Financial Viability and Management

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Priority issue: Municipal Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Poor revenue base	<ul style="list-style-type: none"> Increased revenue base 	<ul style="list-style-type: none"> To generate more than 50% of revenue base from internal sources by 2012 	<ul style="list-style-type: none"> Develop and implement revenue enhancement strategies 	<ul style="list-style-type: none"> Encourage rate payers to pay Ensure bills are delivered on time Data cleansing Ensure quality service delivery

Priority issue: Municipal Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Capital budget vs. staff costs	<ul style="list-style-type: none"> Stabilised staff costs 	<ul style="list-style-type: none"> Comply with legislation and attract 	<ul style="list-style-type: none"> Improve reporting standards to 	<ul style="list-style-type: none"> Staff development Performance

		more capital funding	attract more funding from treasury departments	appraisals and bonuses
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Priority issue: Municipal Financial Viability and Management				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Conversion of AFS from IMFO to GRAP	<ul style="list-style-type: none"> AFS partially converted from IMFO to GRAP 	<ul style="list-style-type: none"> Full compliance with GRAP standards 	<ul style="list-style-type: none"> Implementation of Directive 4 of ASB by 2012 	<ul style="list-style-type: none"> Assess fixed assets on depreciation, impairment, use-full lives and residual values

Municipal Financial Viability and Management

Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Investments and assets	<ul style="list-style-type: none"> Invested on Property, Plant and Equipment 	<ul style="list-style-type: none"> Increase municipal investments 	<ul style="list-style-type: none"> To implement investment policy and identify new investment opportunities Attract businesses to come and invest in the area 	<ul style="list-style-type: none"> Perform analyses of investment opportunities Identify potential business investors

7.1.13. Corporate Services Department

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<ul style="list-style-type: none"> • Priority issue: Institutional Transformation and Good Governance 				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Policy Development		<ul style="list-style-type: none"> • Ensure that the municipality complies with all the legislative requirements by June 2011 	<ul style="list-style-type: none"> • Conduct an assessment of all laws that the municipality has to comply with and identify policies that need to be developed 	
		<ul style="list-style-type: none"> • Ensure compliance with all legislative requirements 	<ul style="list-style-type: none"> • Implement Employee assistance Programme, EPWP, and all community skills development 	

			programmes.	
Capacity Building		<ul style="list-style-type: none"> Develop institutional capacity by compiling an accurate work place skills plan and ensuring that 100% of levies are utilised 	<ul style="list-style-type: none"> Identify skills gaps and skills development programs that will address skills shortage Develop study assistance scheme to encourage personnel to improve their qualifications and implement ABET programmes. 	<ul style="list-style-type: none">

		<ul style="list-style-type: none"> • The municipality has to increase the skills of its own personnel and community by providing skills training 	<ul style="list-style-type: none"> • Implement learnership policy and programme • Identify programs that will lead to the identification of a pool of skilled personnel. 	<ul style="list-style-type: none"> •
Customer Satisfaction		<ul style="list-style-type: none"> • Citizens looking for service in the municipal offices must not spend unreasonable time in queues • Complaints must be attended to and where possible resolved within reasonable time. 	<ul style="list-style-type: none"> • Training and application of Batho Pele. 	
<ul style="list-style-type: none"> • Motivated Staff 		<ul style="list-style-type: none"> • The staff must be 	<ul style="list-style-type: none"> • Performance 	

		<p>motivated and recognition given for good performance in accordance with a performance management policy</p>	<p>appraisal and enhancement system must be implemented</p>	
		<ul style="list-style-type: none"> • The staff must be motivated and recognition given for good performance in accordance with a performance management policy 		

<ul style="list-style-type: none"> • Provision of Legal Services 		<ul style="list-style-type: none"> • The strengthening of the legal services section of the municipality. 	<ul style="list-style-type: none"> • Deal decisively with transgressions relating to land invasions, compliance with HR regulations etc. 	
<ul style="list-style-type: none"> • Provision of ICT Services 		<ul style="list-style-type: none"> • Continuous development of ICT personnel & systems. 	<ul style="list-style-type: none"> • Maintenance and development of the existing ICT infrastructure. 	

Engineering and Infrastructure Services

7.1.14. Priority issue: Basic Service Delivery

Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Addressing of Roads Backlogs 	<ul style="list-style-type: none"> A total of about 46.2km of roads has been constructed in the 09/10 FY on different wards. All these projects add up to the value of R25,329,278.83. 	<ul style="list-style-type: none"> The mobility of people, goods and services needs to be improved by improving road access between villages and CBD by 20% each year 	<ul style="list-style-type: none"> Develop a road network Plan Develop a Transport Plan Liaise with to the Dept. of Roads and Transport, DPLG (MIG allocation) and district for funding to develop infrastructure 	<ul style="list-style-type: none"> The list of possible projects to implemented in the 10/11 FY is listed below by ward numbers instead of project names: <ul style="list-style-type: none"> Ward 13

	<p>The list of such projects is as follows:</p> <ul style="list-style-type: none"> • Ntshikiva to Msikaba A/R (Ward 24) • Lumphondo A/R (Ward 25) • Khabingele to Ntlalwana A/R(Ward 27) • Msotyana to Kofini A/R(Ward 21) • Mbilikati toXhurana A/R (Ward12) • Tribal Authority to Mzaba A/R(Ward 22) • Balasi A/R (Ward9) 			<ul style="list-style-type: none"> • Ward 16 • Ward 4 • Ward 20 • Ward 7 • Ward 26 • Ward 23 • Ward 3 • Ward 5 <p>There are however some the following projects that are listed by their names:</p> <ul style="list-style-type: none"> • Flagstaff Arterial Streets (Phase 1). • Lusiki*2 Stromwater
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	<ul style="list-style-type: none"> • Zwelitsha to Kanana (Ward 15) • Gunyeni A/R (Ward 14) 			upgrade.
		<ul style="list-style-type: none"> ● Standard of municipal roads to be improved by providing drainage and resurfacing of 100 Km per annum ● Roads to be marked and signage erected 	<ul style="list-style-type: none"> ● Design a road infrastructure development and maintenance plan ● Design a storm water management plan ● Liaise with relevant National and Provincial and district for funding 	<ul style="list-style-type: none"> ●

Priority issue: Basic service delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
Road infrastructure	<ul style="list-style-type: none"> The municipality has so far managed to register three (3) community halls in the MIG/MIS so far which are currently awaiting National Approval. 	<ul style="list-style-type: none"> To provide an acceptable, convenient shelter for social gatherings like community meetings, paypoints for 	<ul style="list-style-type: none"> Register these types of projects on the MIG/MIS for Funding purposes. 	<ul style="list-style-type: none"> The municipality is planning to construct a total number of about two (2) community halls in the 10/11 FY. These will be according the Council priority strategy.

		pensioners etc.		
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Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Meeting the Solid Waste Management obligation of the municipality 	<ul style="list-style-type: none"> The municipality is currently busy with a study that will assist in the licensing of the dump sites. 	<ul style="list-style-type: none"> To legalise the current dump sites. 	<ul style="list-style-type: none"> Develop a waste management plan and strategy. Develop an Environmental Management Plan and Strategy. 	<ul style="list-style-type: none"> Upgrading of the two (2) current dump sites so as to comply with the minimum requirements.

Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Addressing the Electrification Backlogs 	<ul style="list-style-type: none"> The municipality is currently electrifying three (3) wards to the value of R20,000,000.00. The progress to date is 48 %. The benefiting wards are : Ward 11, 12, 17. 	<ul style="list-style-type: none"> Reduce number of households who do not have access to electricity 	<ul style="list-style-type: none"> Liaise with DME, ESKOM, DPLG (MIG allocation) and other stakeholders to ensure that both bulk and reticulation Infrastructure 	<ul style="list-style-type: none"> Upgrading of the two (2) current dump sites so as to comply with the minimum requirements.

		<ul style="list-style-type: none"> • Subsidise free basic electricity, to make it affordable by December 2010 • All indigents to be registered and provided with access to Free Basic Electricity by December 2010 	backlog is addressed.	
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Priority area: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Addressing Water Backlogs 		<ul style="list-style-type: none"> Reduce number of households who do not have access to water by half in the next coming two financial years and ensure that all households have access by 2012. 	<ul style="list-style-type: none"> To liaise with OR Tambo District Municipality and DWAF for the development of WSP that will meet the targets of the millennium development goals 	
		<ul style="list-style-type: none"> Ensure that all water that is 	<ul style="list-style-type: none"> Liaise with District to conduct a water 	<ul style="list-style-type: none">

		<p>pumped from a water reservoir is accounted for</p>	<p>infrastructure assessment</p> <ul style="list-style-type: none"> • Develop a maintenance programme for service infrastructure • Increase the level of monitoring during the implementation of projects to ensure compliance with required standards • Eliminate illegal connections. 	
		<ul style="list-style-type: none"> • Obtain approval in terms of Water Services Act, to 	<ul style="list-style-type: none"> • Build the capacity of the municipality so that it could qualify 	

		serve as a Water Services Authority by December 2008.	as a Water Services Authority.	
		<ul style="list-style-type: none"> • All water that is consumed by households should meet the required health and safety standards. 	<ul style="list-style-type: none"> • Regular testing and inspection of boreholes to ensure health and safety standards are maintained • Maximize use of spring systems as an alternative of water source 	

Priority issue: Basic Service Delivery	
Status Quo	Development Strategy

Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Addressing Sanitation Backlogs 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Reduce number of households who do not have access to a proper sewer system by 50% in the next three financial years and by 75% by 2012 	<ul style="list-style-type: none"> Liaise with different stakeholders like DWAF and the OR Tambo district municipality to access MIG funds and address the issue infrastructure backlog. 	<ul style="list-style-type: none">
		<ul style="list-style-type: none"> All households in the municipality must be provided with pitlatrines by 	<ul style="list-style-type: none"> Liaise with DWAF Provincial Dept. of Housing, Local Government 	<ul style="list-style-type: none">

		end of 2009.	and Traditional Affairs, OR Tambo District and other stakeholders to identify strategies to reach target	
		<ul style="list-style-type: none"> • Implement measures to reduce the spread of waterborne diseases by 	<ul style="list-style-type: none"> • Identify projects that will improve the standard of sanitation. • Design and implement an early warning signal system of disease • Routine 	<ul style="list-style-type: none"> •

		20%	inspections <ul style="list-style-type: none"> Community information sessions. 	
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6. Community Services Department

7.1.16. Priority: Basic Service Delivery

Priority: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Traffic Services 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Reduction of congestion to enhance free traffic 	<ul style="list-style-type: none"> One-way streets Upgrading of road infrastructure and construction of by pass 	<ul style="list-style-type: none"> Completion of taxi ranks Construction of hawkers stalls

			<ul style="list-style-type: none"> • Regulation of hawkers • Allocation of taxi and bus ranks 	
<ul style="list-style-type: none"> • DLTC 	<ul style="list-style-type: none"> • Funds have been received from DBSA 	<ul style="list-style-type: none"> • Reduction of unlicensed drivers. • Reduction of roads accidents 	<ul style="list-style-type: none"> • Construction of DLTC 	
<ul style="list-style-type: none"> • Traffic enforcement 	<ul style="list-style-type: none"> • The level of traffic transgression 	<ul style="list-style-type: none"> • Reduction in traffic offences/ violations and road accidents. 	<ul style="list-style-type: none"> • Increasing the number of traffic officers and their performance. • Purchase of Dragar machine and 	<ul style="list-style-type: none"> • Arrive alive campaigns • Child in traffic programme

			breathalyser for drunken driving	
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Priority: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Crime Priority issue: Safety and Security 	<ul style="list-style-type: none"> Level of crime has increased. Community Safety Forum is functioning and Community Safety Plan. 	<ul style="list-style-type: none"> Reduction in levels of crime 	<ul style="list-style-type: none"> Crime prevention operations must be throughout the year. Regulation of liquor outlets and conducting of raids. Establishment of 	<ul style="list-style-type: none"> Joint operations. Area wide Patrolling.

			<p>Community Safety Forum.</p> <ul style="list-style-type: none"> • Introduction of mobile police stations. • Reviewal of granting bail. 	
	<ul style="list-style-type: none"> • Challenges of municipal by-laws enforcement. 	<ul style="list-style-type: none"> • Establishment of municipal policing services 	<ul style="list-style-type: none"> • Recruitment and training. 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Beach management 	<ul style="list-style-type: none"> • The life guards are few 	<ul style="list-style-type: none"> • Reduction in drawings 	<ul style="list-style-type: none"> • Allocation of funds directly to Local municipality for Permanent employment of lifeguards. • Provision of ablution facilities. 	<ul style="list-style-type: none"> • Construction of lifeguards duty room and ablution blocks.

Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Disaster management & Fire 	<ul style="list-style-type: none"> Satellite Centre has been established 	<ul style="list-style-type: none"> Improvement in response time of the emergency services 	<ul style="list-style-type: none"> Marketing 	<ul style="list-style-type: none"> Awareness campaigns Satellite centre for Flagstaff

<ul style="list-style-type: none">Road accidents	<ul style="list-style-type: none">There are ambulances deployed in the area.	<ul style="list-style-type: none">Speedy response for road accident victims	<ul style="list-style-type: none">Authorization of ambulances must be localised.	
		<ul style="list-style-type: none">Reduction in road accident (especially close to schools)	<ul style="list-style-type: none">Erection of speed humps	
Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none">Education	<ul style="list-style-type: none">The current curriculum needs review	<ul style="list-style-type: none">To reduce levels of illiteracy by 10%To eradicate	<ul style="list-style-type: none">Extension of ABET programmes to deep rural.Building schools per village (Pre	<ul style="list-style-type: none">Construction of cement schools

		all mud schools by 100%	and Primary schools) <ul style="list-style-type: none"> • Supply of learner and teacher material • Feed all learners at all levels from poor communities • Building libraries, laboratories and information centers • Strengthening of SGB association. • Sensitising students and parents about importance of 	
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			education.	
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Priority issue: Basic Service Delivery				
Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
	<ul style="list-style-type: none"> There is a brain drainage which cause drop in the standards of health services 	<ul style="list-style-type: none"> To increase provision of health services by 30% 	<ul style="list-style-type: none"> Building of well equipped health facilities viz:- clinics and hospitals Establishment of health posts Provision of enough medicines. Establish 	

			<p>cooperative structures between western medical practitioners and traditional practitioners</p> <ul style="list-style-type: none"> • Conduct awareness campaigns on environmental health and communicable diseases. • Provision of mobile clinics. 	
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Priority issues: Basic Service Delivery

Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> Special Programmes 		<ul style="list-style-type: none"> Development of integrated programmes 	<ul style="list-style-type: none"> Centers for Art activities at ward levels Skills development on women especially the single Ladies Awareness campaigns by various stakeholders on positive Life style A specially dedicated talent scout to identify talent 	

			<ul style="list-style-type: none"> • Provision of sporting equipment in schools to encourage youth • Co-ordination of SRAC groups 	
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7.1.17. Priority issue: Libraries

Status Quo		Development Strategy		
Requirements	Progress to date	Objective	Strategies	Possible projects
<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Two libraries are operating even though 	<ul style="list-style-type: none"> • Reduction of illiteracy rate and promotion of culture of learning 	<ul style="list-style-type: none"> • Marketing • Provision of Mobile libraries 	<ul style="list-style-type: none"> •

8. Projects phase

8.1 Basic service delivery

8.1.1 Development planning:

To address land issues in order to facilitate for the sustainable land development that responds to the needs of the communities

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To control land use management	Identification of certain portions for future developments	Rezoning and subdivision applications approved	Approved land rights	Rezoning applications	Equitable share	Mr S. Thobela	R 500,000.00		
Address land administration to reduce ownership conflicts	Facilitation of the registration of the properties	Registered properties in the deeds registry	Properties registered	Conveyencing of the properties	Equitable share	Mr S. Thobela	R 200 000.00		
To unlock land for future developments	Facilitate for land tenure upgrading	Land tenure upgraded	Diversified development along the coastal area	Coastal Development plan	Land claims	Mr S. Thobela	R 2 000 000.00		
Monitoring of developments	Ensure building complies with minimum building	Identified non-complying buildings	Complying and non-complying buildings	Identification of the poorly constructed buildings	N/A	Mr S. Thobela	Nil		

	standards		identified						
To facilitate for the rectification process	Upgraded poorly constructed housing	Identified and reconstruction of the existing housing development	Low cost housing reconstructed	Rectification program	Department of Housing	Mr S. Thobela	Predetermined by the Department of Housing		
To provide for future development patterns	Development of the strategic planning documents	Reviewal of the SDF	Adopted SDF	Land use management system	Department of rural development and land reform	Mr S. Thobela			
To ensure that the municipality is able to raise its revenue	Identified sources of revenue	Control the usage of the revenue sources	Revenue collected	Land usage and implementation of the MPRA	Equitable share	Mr S. Thobela	-----		

8.2 Municipal transformation and cooperative development

8.2.1 Integrated Development Planning:

To ensure that the municipality directly address the community based needs through good governance and public participation

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
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To ensure that there is integration and co-ordination of the development	Adopted process plan, IDP reviewal	Achievement of the IDP milestones	IDP document adopted	IDP development	MSIG	Mr S. Thobela	R 250,000		
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8.3 Local Economic Development

8.3.1 Poverty alleviation

To ensure that the municipality is able to support community based initiatives through the local economic development program.

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To undertake the economic profile of the municipality	Identification of the sustainable programs for implementation	Identification of the economic activities within the Ingquza Hill Area	LED programs identified	Review of LED strategy	Equitable share	Mr S. Thobela	R 500 000.00		
Embark on sustainable tourism development	Analysis of the tourism potential and implementation of tourism project	Analysed tourism potential through tourism development plan	Detailed Tourism Development Plan	Tourism Plan	Equitable share	Mr S. Thobela	R 500 000.00		
To ensure that the agricultural sector is utilised	Identified agricultural projects for	Projects with potential be identified	Poverty alleviation projects	Poultry, Plantation	Equitable share	Mr S. Thobela	R 1,5 m		

to its maximum potential	funding support		implemented						
To promote SMME within the municipal jurisdiction	Identified projects to be supported	Project roll out undertaken	Supported SMME	Registration of the SMME, Implementation of the SMME programs,	Equitable share	Mr S. Thobela	R 500 000.00		
To ensure that areas with massive potential for forestry development are identified	Identified areas and programs to be implemented	Community engagements undertaken	Development of the forestry sector to impact positively on the municipal economy.	Training of communities and Feasibility studies	Equitable Share	Mr S. Thobela	R 500 000.00		
Mathawu Pottery									
Recycling									
Deck viewing/vulture colony									

8.4 Good Governance and Public Participation:

8.4.1 Communications

Objective	KPI	Baseline indicator	Output	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To have a responsive and transparent institution sensitive to the needs of the community	Compliance with Government communication systems/standards	Communication strategy developed and co-ordinated developments	Developed communication systems	Communication Strategy	Equitable share	Mr S. Thobela	R 300 000.00	R50,000.00	R50,000.00
To improve coordination and communications internally and across government spheres and departments	Communication programmes coordinated.	There is no Local Communicators forum	Local Communicators forum	Formation of LCF, joint programmes across government spheres	Equitable share	S Thobela	R30,000.00	R30,000.00	R30,000.00

To ensure that public is informed and is participating in the IDP and budget process	Number of public meeting for IDP and budget	A minimum of 4 representative forum meetings & 2 budget public meetings	Complete IDP document with public comments and budget	IDP meetings Budget meetings	FMG	S Thobela	R300,000.00	R350,000.00	R400,000.00
	Number of visits to wards through the Mayoral outreach and imbizos	Visit to all 27 wards	Comments and inputs of the communities in the IDP and budget	Mayoral outreach programme for IDP and budget Media advertisements	Equitable share	S Thobela	R200,000.00	R250,000.00	R300,000.00
To encourage public participation in the by informing the population of municipal programmes	State of the Municipality address and open council once every year	Well organised SoMA	Presentation of achievement and programmes for the next financial year by the Mayor	State of Municipality Address and media campaign	Equitable share	S Thobela	R 200,000.00	R210,000.00	R220,000.00
To facilitate ownership of municipal programmes by communities	Number of projects that are completed forwarded to the mayor	Number of completed projects	Acceptance and ownership of projects by communities	Site hand over's for major projects. Sod turning programmes. Project hand over's for completed projects	Equitable share	S Thobela	R200,000.00	R230,000.00	R250,000.00

To improve the image of the municipality	There is currently no common identity	Common identity	Development of a logo Standard protocol for internal and external communication Development of paraphernalia	Logo development, Communication protocol, Development of signage and paraphernalia	Equitable share	S Thobela	R500,000.00	R400,000.00	R400,000.00
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Project identification:

1. Housing development,
2. Support 10 LED projects,
3. Develop: Tourism Development Strategy,
4. Forestry development,
5. Develop the Coastal Area,
6. Mkhambati Development,
7. Wild Coast Development Plan,
8. Urban renewal for both towns,
9. Embark on township establishment,
10. Shopping complex development,
11. Implement projects presented in the Investment Conference,
12. Municipal Property Rates, Supplementary valuation
13. Environmental preservation,
14. SMME Development

8.5 Department of Agriculture

8.5.1: Local Economic Development

PROJECT NAME	LOCATION	BENEFICIARIES	DISCRIPTION	BUDGET
Mabandla Fencing (Lusikisiki)	Kwa- Dick	Community	Fencing of arable lands	R427,176.10
Lambasi Fencing	Khonjwayo Dimfi Ntlavukazi Ndengane Role Ndindindi	Community	Fencing of arable lands	R124 ,369-23
TOTAL				R551,545,23

8.5.2. IRRIGATION PROJECTS

PROJECT NAME	LOCATION	BENEFICIARIES	DESCRIPTION	BUGDET
Nyu-Farm Irrigation Projects	KwaNyuswa (Lusikisiki)	10	Construction of earth dams	R600,000-00
Sophumelela	Ndimbaneni	15	Revitalization of heifers	R274 195.00

	(Lusikisiki)			
Ndzondelelo	Sipaqeni (Flagstaff)	8	Revitalization of heifers	R287 880.00
Zanokanyo	Mabofu (Flagstaff)	8	Revitalization of heifers	R 89 437.00
TOTAL				R1,251,512,00

8.5.3. POULTRY PROJECT

PROJECT NAME	LOCATION	BENEFICIARIES	PROJECT DESCRIPTION	BUDGET
Okuhle Poultry Project	Msikaba (Flagstaff)	13	Construction of Poultry structure	R375,232-60
TOTAL				R375,232-60

8.5.4. SIYAZONDLA PROGRAMME

PROJECT NAME	LOCATION	BENEFICIARIES	PROJECT DESCRIPTION	BUGDET
Ikhwelo Poultry	Balasi	9	Inputs	R30,000-00
Top Focus Hydroponics	Nkunzimbini	10	Electrification, Warehouse Watchmen	R 62,000-00
Xopozo Shearing shed	Xopozo	Communities	Roofing and flooring	R 55,000-00

Mbotyi	Mbotyi	Communities	Inputs	R90,000-00
Lubala	Lubala	Communities	Inputs	R12,000-00
TOTAL				R249,000-00

8.5.5. LIVESTOCK IMPROVEMENT SCHEME

PROJECT NAME	LOCATION	BENEFICIARIES	DESCRIPTION	BUDGET
Xura Red meat	Xura KwaDick	Communities	Two (2) Nguni Bulls	R34,000-00
Emalungeni Livestock	Nkunzimbini	Communities	Two (2) Nguni Bulls	R34,000-00
Qawukeni Great Place	Qawukeni	King and Communities	7 Bonsmara heifers	R42,000-00
			1 Bull	R18000-00
			13 Ewes	R 8,450-00
			1 Ram	R 4,500-00
TOTAL				R140,950-00

8.6. Basic service delivery

To improve the infrastructural development of the Ingquza Hill Local Municipality

Objective	KPI	Baseline indicator	Out put	Projects	Source of	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
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					funding				
Reduction of road Backlogs by 38.1 km in the 10/11 FY.	Project Plan Implementation of Project Plan	Completion of capital projects for the 10/11 FY.	Reduction of service backlogs related to infrastructure.	Construction of Access Roads		TM/ST	R17,571,641.00	R18,307,450.71	
				Nozayi via Mhlopekazi to Norhatshaza A/R (Ward-3)	MIG		R3,896,294.84		
				Luphandlasi A/R (Ward-5)	MIG		R2,911,226.00		
				Sigubudwini A/R (Ward-7)	MIG		R2,937,695.00		
				Gqwarhu A/R (Ward-13)	MIG		R1,964,790.00		
				Tshandatshe A/R (Ward-16)	MIG		R1,773,841.00		
				Dimfi A/R (Ward-23)	MIG		R1,790,255.00		
				Makhawula A/R (Ward-26)	MIG		R2,525,127.00		
				Dikidikini Phase 2			R2,356,239.00		

Reduction in the maintenance backlog.	Implementation of maintenance plan.	Maintenance of roads to the length of 45km.	Reduction in the rate of roads deterioration	Hlwahlwazi A/R (Ward-11)	MIG	TM/ST		R3,054,879.75	
				Gabajana to Mngeni A/R (Ward-06)	MIG			R2,122,944.25	
				Ntlembeni A/R (Ward-01)	MIG			R3,548,892.96	
				New rest A/R (Ward-19)	MIG			R5,447,840.67	
				Mcamba A/R (Ward-2)	MIG			R4,132,893.08	
				Road Maintenance					
	Implementation	Completion of	Reduction of service backlogs	Maintenance of identified access roads and surfaced roads.	Equitable Share.	TM/ST	R400,000.00	R440,000.00	R484,000.00

To Allow for easy movement within the two CBDs	n of the project Plan.	these two projects within this FY.	related to surfacing.	Road Surfacing	DoRT	TM/ST	R 4,684,935.98	R20,000,000.00	
				Lusikisiki storm-water upgrade.	DoRT			R3,251,000.00	
				Flagstaff Arterial road					
Provision of facilities for Social gatherings				Construction of Community Halls	MIG				
				Hombe/Nikiwe Community Hall – Ward 20	MIG				
				Thobile Ndabankulu	MIG				

				543 h/holds will benefit, wards 24, 26, 27 and Khanyayo with 270 h/holds benefiting, and finally wards 24 & 25.			R9,200,000.00 R3,500,000.00		
Elimination of illegal dumping.	Upgraded landfill sites	Upgrading and registration of landfill sites within the 10/11 FY.	Implementation of the project plan.	Upgrading of landfill sites in Flagstaff and Lusikisiki.	Equitable Share.	TM/ST	R500,000.00	R4,000,000.00	

8.7. Budget and Treasury Office:

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Full implementation of GRAP 17 (Directive 4)	GRAP compliance AFS	Clean audit	AFS	Valuation, assessment of useful lives/residual values &	MSIG & FMG grant	CFO	R450 000	R200 000	R150 000

				measurement of fixed assets					
				FAR update	Equitable share	Senior Accountant	R100 000	R50 000	R50 000
Investment measurement	GRAP implementation	Investment register	Updated Investment Register	Valuation & measurement of Investments	FMG grant	Senior Accountant	R350 000	R50 000	R0 00
Discounting of debtors	IAS compliance 39	Disclosure in AFS	Receivables in AFS	Retrospective discounting of debtors	FMG grant	Senior Accountant			
To maximize revenue collection	Billing System	Clean data in the billing system	Updated billing system	Provision of accurate billing and data cleansing	FMG	Senior Accountant & Rev Acc	R60 000	R50 000	R30 000
Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013

To maximize revenue collection	Meeting the projected revenue collection	Quarterly Community meetings	Fully implementation of credit control	Awareness meeting for rate payers and implementation of credit control policy	Equitable share	Portfolio Head, MM, CFO and All Other Manager	R60 000	R66 000	R72 600
Provide financial assistance to the indigent people for service delivery	Indigent register	Monthly report for the indigent support	Compliance with the legislation	Indigent Support (FBS)	Equitable share	CFO & Expenditure Accountant	R2 000 000	R2 140 000	R2 311 200
Drafting of budget process plan document	Budget process plan	Adoption of budget process plan by Council	Compliance with the provision of the MFMA and related legislation	Budget process plan	Equitable share	Mayor, Portfolio Head, MM, CFO and all Managers	R350 000	R374 500	R404 460

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To ensure efficient, effective, economic financial reputing and management system	Financial system upgraded	Fully function of the system	Improved understanding on how systems should function and improved skills gap.	Roll out of the system	Equitable share	MM, CFO and all managers	R450 000	R250 000	R250 000
To have a clean audit report	Implementation plan for clean audit report	Fully implementation plan	Higher performing municipality	Clean audit report	Equitable share & FMG grant	Mayor, MM, CFO and all the managers and department staff	R500 000	R1 000 000	R500 000
To create an environment that is suitable and conducive to training	Development of Personal Development Programmes	Implementation of PDP for all the interns	Compliance with legislation	Internship programme	FMG grant	CFO and departmental staff	R481 500	R529 650	R582 615

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Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To maximize revenue collection	Meeting the projected revenue collection	Quarterly Community meetings	Fully implementation of credit control	Awareness meeting for rate payers and implementation of credit control policy	Equitable share	Portfolio Head, MM, CFO and All Other Manager			
Provide financial assistance to the indigent people for service delivery	Indigent register	Monthly report for the indigent support	Compliance with the legislation	Indigent Support (FBS)	Equitable share				

Drafting of budget process plan document	Budget process plan	Adoption of budget process plan by Council	Compliance with the provision of the MFMA and related legislation	Budget process plan	Equitable share	Mayor, Portfolio Head, MM, CFO and all Managers			
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8.6. Traffic Services:

To ensure that the municipality directly address the community based needs through good governance and public participation

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To improve the efficiency of traffic services	Traffic Management Plan	30% efficiency rate	Traffic service readiness	Radio Rooms, Training, Recruitment, Procurement of equipment.	Internal Revenue	Mr M. Garane	R500 000		
To coordinate smooth traffic flow and reduce road fatalities	Traffic law enforcement	25% revenue generated	Operational plan	Patrols, escorts, Roadblocks, Point Duty	Internal Revenue	Mr M. Garane	R350 000		
To promote traffic safety for reduction in collisions involving pedestrians	Traffic safety Programme	5 accidents weekly	Traffic safety	Heavy driver competition, scholar patrols, speed humps, Child in traffic, Arrive Alive,	MIG, DORT, Equitable Share	Mr M. Garane	R300 000		

especially children.				Stray animal management					
To reduce the impact of disasters and improve the response and relief time.	Disaster Advisory Forum	80% risk exposure	Disaster Risk Management Plan	Awareness campaigns, Provision of relief	Equitable Share	Ms M. Myolwa	R250 000		

8.8.. Municipal transformation and organisational development

8.8.1 Special programmes:

To ensure that the municipality

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To promote integration of youth, women and disabled people in the economy activities.	Number of employed people and economical activity	Only 5% is employed or economical activity	Functional Sport councils, Disabled organisations and women organisations.	Training, Sewing, bead works	Equitable Share	Ms P. Qwabe	R150 000		
To promote arts and culture activities.	Number of registered artists	35% register artists	Data base	Exhibition, Talent scouting, Indigenous	Equitable Share	Ms P. Qwabe/ Mr V.	R200 000		

				games		Tukani			
To ensure sustainable food security for each needy household.	Poverty Alleviation	60% of households have no food security	Number of projects	Community gardens, one home one garden campaigns,	Equitable Share	Ms P. Qwabe/ Mr V. Tukani	R250 000		
To promote sporting activities in our communities	Sport calendar	40% sporting involvement	Local Sport Council	Youth games, Mayoral cup, Summer games	Equitable Share	Ms P. Qwabe/ Mr H. Mosea			

8.2 Basic Service Delivery and Infrastructure Development

8.2.1 : To ensure that the municipality deliver best services to the community

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To improve the registration and licensing of motor vehicles	Registering Authority	60% of vehicles are registered outside the municipality.	Increased vehicle population	Remedial training, workshops, relocation of data lines to new site.	Equitable Share, Internal revenue	Mr M. Garane	R 450 000		
To increase the number of licensed drivers by providing driving licence	Drivers Licence Testing Centre	40% of drivers are unlicensed	Fully operational centre	Training, Customer surveys, Testing of applicants	Internal funding	Mr M. Garane	R150 000		

testing service to local community									
To reduce road accidents caused by un-roadworthy vehicle	Vehicle Testing Station	50% of vehicle population is unroadworthy	Fully operational station	Training, testing of vehicles, calibration of equipment	Internal Revenue	Mr M. Garane	R250 000		
To promote safety and security in our area by reducing crime rate	Crime prevention	40% crime rate	Enforcement of by-laws, Regulation of liquor trading	Joint operations, awareness campaigns, establishment of municipal police	Equitable Share	Mr M. Garane	R500 000		
To promote safety in our beaches	Beach Safety Management	Reduction in drowning and robbery	Beach Safety Management Plan	Lifesaving operations, patrols	Equitable Share	Mr M. Garane	R200 000		
To ensure integration and co-ordination of HIV/Aids programmes and other diseases	Health strategic plan	40% decrease in positivity rate	VCT statistics	LAC meetings, Main streaming	Equitable Share	Ms P. Qwabe/ Mr V. Tukani	R150 000		
To instil the culture of reading and writing in the society	Draft library policy	37% literacy rate	Library register	Library week, World Book Day, Poetry Day, Literacy and	DSRAC, Equitable Share	Mr W. Nqalo	R200 000		

				readerthom month.					
To promote early learning through Early Childhood Development	Education policy	50% improvement	Statistics from Dept. Of Education	ELRU,	Equitable Share	Ms P. Qwabe	R100 000		
Cleaning and greening of Ingquza Hill	Environmental health policy	60% greening	Greenness	Grass cutting, Horticulture, tree pruning	Equitable Share	Ms P. Qwabe	R300 000		
To ensure dignified and identifiable graveyard.	Burial/Cemetery Register	70% of unidentifiable graves	Number of graves identifiable	New cemeteries registration,	Equitable Share	Ms P. Qwabe/ Mr Kasana	R50 000		

8.3 Local Economic Development

8.3.1:

To ensure that the municipality contributes to the local economic growth

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To ensure that there is integration and co-ordination of the development	Adopted process plan, IDP reviewal	Achievement of the IDP milestones	IDP document adopted	IDP development	MSIG	Mr S. Thobela	R 250,000		

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8.5. Good Governance and Public Participation

8.5.1 :

To ensure that the municipality directly address the community based needs through good governance and public participation

Objective	KPI	Baseline indicator	Out put	Projects	Source of funding	Responsible person	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
To ensure that there is integration and co-ordination in solving of transportation related matters	Transport Forum	5% of transport projects are implemented.	Integrated Transport Plan	Meetings, workshops	Equitable share	Mr M. Garane	R100 000		
To ensure integration and co-ordination in crime prevention activities	Crime prevention	30% of community participation	Community Safety Plan	Community Safety Forum	Equitable Share	Mr M. Garane	R100 000		

Objective	KPI	Baseline	Output	Project	Project Description	Sources of funding	Responsible Person/s	Year 1 2010/11	Year 2 2011/12	Year 3 2012/13
To provide sustainable service delivery through ICT	To maintain infrastructure & systems	80% complete	Functioning data lines	Maintaining ICT	Procuring IT infrastructure, licensing software, maintaining website	Equitable share, assessment rates	C/S Man, IT Technicians, Systems Administrator	350 000	371 000	393 160
To improve the capacity of the municipality to meet community needs	To provide administrative services	70%	Inventory of equipment	Furniture & Office Equipment	Procuring furniture & office equipment for the whole institution	Equitable share, vat refund	C/S Man, SCSO, Admin. Officer	200 000	212 000	224 000
To improve the capacity of the municipality to meet community needs	To provide administrative services	60%	Monthly fleet reports	Fleet management	Purchasing additional & replacing old vehicles for the institution	Equitable share, assessment rates, vat refund	C/S Man, SCSO, AO, Transport Officer	1, 530 000	1, 621 800	1, 719 108

To improve skills levels & performance	To train councilors & officials	50%	Report to LG SETA	Training of Councilors & Officials	Provision of workshops, short courses, and longer programmes for the development of skills in councilors, officials and members of the public	Equitable share, LGSETA	C/S Man, SCSO, Training Officer, Training Assistant	1, 100 000	1, 166 000	1, 235 960
To enforce compliance with legislation	To provide legal services	80%	Quarterly reports on legal matters	Provision of legal services	Drawing up of legal contracts, assisting with litigations, evictions, Sueing, land invasions & labour related disputes.	Equitable share, vat refund, assessment rates	C/S Man, Legal Services Officer, Recording Clerk	2, 000 000	2, 120 000	2, 247 200

To improve relations between the council & community	To communicate levels of available services	70%	Results of surveys	Provision & maintenance of customer care services	Renting & maintenance of telephones, faxes, photocopiers, improvement of signage & the overall implementation of the Batho Pele programme.	Equitable share, vat refund, rates.	C/S Man, SCSO, Customer Care Services Officer, Customer Care Services Clerks	740 000	784 400	831 464

8.5.1. Institutional Transformation and Good Governance

9. Integration

As part of the integration phase the following sector plans have been included in the IDP:

- Spatial Development Framework (SDF)
- Human Resource Plan
- Financial Plan
- Disaster Management Plan
- Local Economic Development
- Tourism Plan
- Housing Sector Plan
- Water Services Development Plan
- Road Infrastructure Maintenance Plan
- Waste Management Plan
- Public Participation

HOUSING SECTOR PLAN

EXECUTIVE SUMMARY

1.0. POLICY CONTEXT:

1.1. The Legal Context for Housing Provision in South Africa

It is a requirement that all municipalities in South Africa prepare a Housing Sector Plan (HSP) as a chapter of Integrated Development Plans (IDP's), in terms of Municipal Systems Act (MSA) 32 of 2000. The main purpose of the housing sector plan is to guide and inform all future housing developments and to inform management, budgeting and decision - making processes with regards to housing development. The HSP aims at ensuring, orientating and re-focusing the municipality's vision to deliver according to its developmental mandate of housing delivery.

Preparation of the IHSP has been guided by a number of principles which were obtained from the following pieces of legislation and policies.

- ***Constitution: Bill of Rights: 1996***

- *National Housing Code*
- *Local Government Transition Act 1995*
- *Rural Development Framework 1997*
- *The National Housing Act (107) of 1997*
- *White Paper on Local Government 1998*
- *Municipal Demarcation Act 1998*
- *Municipal Systems Act 2000*
- *The White Paper on Wise Land Use (July 2001)*
- *Provincial Growth and Development Plan (PGDP)*

1.2. Objectives of the Housing Sector Plan (HSP)

The HSP aims to outline the needs and demands for housing, respond to fundamental challenges with regards to provision of housing and make proposals for realistic strategic housing interventions. The following are the objectives:-

- Institutionalising housing delivery in order to ensure meaningful, effective and efficient housing delivery through monitoring, evaluation and review of existing projects.
- Enabling municipalities to align and direct their financial and institutional resources towards agreed policy objectives and programmes, based on the existing housing backlog and housing need.
- To inform the multi-year subsidy allocation of the Provincial Department of Local Government and Housing (PDHLG).
- To be able to develop an institutional framework and capacity for the required administration and effective implementation of housing programmes.
- Ensuring linkages with budgets and accessing funding from private developers.
- Ensuring alignment of housing delivery with the strategic development areas as identified by the Spatial Development Framework (SDF).
- Ensure integration between housing and service provision, for example physical (roads, water, sanitation and electricity) and social infrastructure (health, education, safety and security).

2.0. PARTICIPATORY PROCESS

The involvement of stakeholders, the community and other interested and affected parties is key in the development of this Housing Sector Plan. In the process service providers will share information and seek advice from the community about their housing issues. Community members, instead of being passive receivers of a development project, will be awarded the opportunity to articulate

their problems and priorities in order for them to be realized. In this way the community actively takes part in the planning and decision-making processes thereby influencing resource allocation.

It is hoped common goals and principles of good governance and democracy will be established in every phase during the preparation of the plan and the sustainability of the project will also be enhanced. Although the process itself is usually considered time consuming, it will give the community a sense of ownership and responsibility towards the project ensuring better project output in terms of planning. It will also enhance transparency and accountability in the whole planning process.

3.0. THE PLANNING PROCESS

The planning process will be undertaken in the following five phases:-

- **Phase 1:** *Project Inception*
- **Phase 2:** *Desktop Analysis Report*
- **Phase 3:** *Data Analysis and Interpretation*
- **Phase 4:** *Formulation of a Housing Strategy*
- **Phase 5:** *Final Housing Sector Plan*

4.0. EXISTING SITUATION

4.1. LOCATION

Ingquza Local Municipality is located in the South Eastern part of the O.R. Tambo District Municipality (DM) and consists mainly of Lusikisiki and Flagstaff urban centres. It is bordered by the Indian Ocean to the South East, Mbizana LM to the East, Ntabankulu LM to the North and North West and Port St Johns LM to the South and West.

4.2. HOUSING AND URBANISATION

The Ingquza SDF (July 2005) sourced from 2001 data, identified Ingquza housing needs to amount to approximately 33 502 households (608 urban houses and 32 894 rural houses). The Ingquza IDP

2007-2012, identifies a number of issues that increase the need for housing and contribute to the slow pace of delivery in the field.

- Firstly, it has been noted that the municipality has no land use planning policy.
- The municipality lacks human skills capacity to deal with development issues and control.
- Urbanization

5.0. MUNICIPAL INFRASTRUCTURE

5.1. Water Supply

Census 2001 revealed that the municipality has poor access to water supply and sanitation facilities. 11% of households access water from rivers and streams while 36% access piped water either inside dwelling or inside the yard or on community stands. The remaining 63% access water from boreholes, dams or street vendors. The O.R. Tambo District IDP 2007-2012 currently reflects that there is a 68.5% backlog in the provision of water.

5.2. Sanitation Facilities

Approximately 52% of households have no access to sanitation facilities while only 3% have a flush toilet connected to sewerage system or with a septic tank. The rest of the population use pit latrine (44%) or bucket latrine (1%) for sanitation.

5.3. Roads and Stormwater

Ingquza is traversed by the R61, which runs through both Lusikisiki and Flagstaff, the municipality's two commercial nodes. This road is poorly maintained. The majorities of the access roads is not tarred and are characterized by potholes and a lack of maintenance.

5.4. Electricity

Approximately 51% of households have access to electricity and 39% use candles as a source of lighting. The rest use either paraffin or gas.

5.5. Solid Waste Disposal

2% of the households have their waste removed by the local municipality at least once a week while 62% use their own refuse dump and 35% have no refuse disposal. Currently, waste disposal services are limited to urban areas. In rural areas, own refuse dumps still dominate. The municipality has been identified to have a 97% backlog in the provision of this waste disposal service.

5.6. Institutional

The housing division is well below capacity in terms of staff complement. Only two officials are responsible for housing delivery in the municipality. Furthermore, the current staff complement and councilors require more training to increase their understanding of housing policies and processes thereby enabling them to carry out their expected duties more efficiently.

Although the municipality has limited human capacity, it has the ability to undertake the following tasks; planning, beneficiary identification, business plan application, financial control as well as progress reports. Some activities such as settlement and top structure design, building and top structure construction as well as service installations are usually undertaken by service providers.

6.0. HOUSING PROJECTS

6.1. Current projects

a. Thabo Mbeki - Extension 5

The Thabo Mbeki settlement is located in Flagstaff. It has 503 sites (phase 1). 258 houses have been completed though some structural defects have been identified on the completed units. 245 units are still outstanding and the municipality has requested further funding from the DGLHTA. The project is currently blocked as a result of cashflow. This therefore has led to delays on phase two of this project, which has 927 sites.

b. Joe Slovo Park

Funding was provided for 1117 sites in Slovo Park in the year 2000. It was a project-linked subsidy and was later converted to PHP . A total of 1111units have been completed. The remaining 6 units have either been affected by the encroachment of a school into the settlement, land invasion or a very steep and undevelopable slope. The area is serviced with electricity, but does not have roads, toilets or water.

c. Gqathula

The project is a PHP project. It has 500 informal units in Lusikisiki and was approved in the year 2004. It has already been surveyed and is currently at planning stage. A housing manager must be appointed in order to ensure speedy implementation of this project. In fact, this project still has to be followed up to confirm its status.

6.2. Current Rural Housing

The O.R. Tambo DM is responsible for addressing the rural housing need in the municipality. Two projects are currently underway and include Nkozo and Mantlaneni rural settlements with 300 units each. In Nkozo 195 out of 300 houses are complete, 46 are on slab and 40 houses need a roof.

On the other hand in Mantlaneni 88 houses have been completed, 10 are at slab level while approximately 183 are still outstanding.

6.3. Informal Settlements In- situ Upgrade/Formalization

The majority of the population in the municipality lives in informal dwellings. This increases the need for affordable houses to be provided.

a. Malizole and New Rest

New Rest and Malizole settlements are both located in Lusikisiki. Plans for both areas were prepared and presented to the municipality in March 2003. Layout plans were discussed and approved by the municipality. These are however still to be approved by council as a council resolution is required for submission to the Land Use Board for Township Establishment. Several efforts to obtain council approval have failed so far.

6.4. Township Planning

An application for township establishment of an existing informal settlement, i.e. Malizole was prepared and submitted to DHLGTA in 2005. Malizole comprises of existing low to middle income housing. The availability of infill sites has also made it possible to propose more sites for the area.

Business plans were prepared and submitted to DHLGTA in February 2005 requesting funding for the upgrade and rationalization of 500 sites in Unity Park and 800 sites in Zwelitsha. No funding has been approved at this stage.

Informal settlement upgrading for Unity Park and Nkululekweni settlements have been approved and are at an implementation stage. These two projects are also linked to housing applications that have been submitted to the department.

6.5. New Projects

A number of projects have been submitted for approval by the department of housing; there two urban projects and five rural projects:

Urban projects

- Unity Park 500 units
- Nkululekweni 500 units

Rural Projects

- Xhopozo 500 units
- Ngquza 500 units
- Holy Cross 500 units
- Dimfi 500 units
- Mpoza 500 units

7.0 STRATEGIC FRAMEWORK

Housing Vision

“A municipality that provides adequate and quality houses ensuring viable and sustainable communities through the delivery of basic infrastructure and access to economic opportunities as well as social amenities”

The following **CHALLENGES** facing the Municipality were identified during the preparation of this plan

Institutional

- Limited human resource capacity in the housing unit and limited understanding of housing policies and processes
- Delayed responses to applications

Finance

- Limited budget for housing projects
- Slow payment process for contractors

Infrastructure

- Lack of provision of bulk infrastructure on all new and current housing projects

Land and Housing

- 80% of houses are traditional structures
- Increasing demand for housing as a result of urbanization
- Limited land for housing development
- Illegal occupation of land
- Lack of new land policies to redress previous land dispensation
- Construction of poor quality houses
- Limited fairness and transparency in allocating houses
- Blocked housing projects
- Lack of skills among the emerging contractors
- Increase personnel and capacity
- Training of councilors and officials

Strategies include dealing with challenges facing the municipality were laid out as follows:

Institutional

- Employment of additional staff
- Skills development

Finance

- Develop revenue raising strategies
- Develop new payment systems and processes

Infrastructure

- Provision of bulk infrastructure and preparation of business plans to source funding.

Land and Housing

- Acquire funding
- Proactive planning, identification of land for future housing and development of Rental Housing Stock
- Develop a land use management system
- Database cleansing
- Increase personnel and capacity
- Training of councilors and officials
- Identification of houses to be restored, application for funding and restoration of houses with defects
- Update waiting list
- Acquire funding
- Unblock all housing projects
- Training on technical skills and financial management

SPATIAL DEVELOPMENT FRAMEWORK

Introduction

In terms of the Ingquza Hill Municipality Integrated Development Plan (IDP), the Ingquza Hill Spatial Development Framework (SDF) is deemed to be of strategic importance. It relates to the need to develop a Spatial Development Framework for land development. This area is seen to be of importance in correcting the historically distorted spatial pattern of development within the Municipal area and the plan would enable critical socio-economic linkages between important areas such as the rural settlements, coastal area and the two CBD's Flagstaff and Lusikisiki.

In terms of Section 26 (e) of the Municipal Systems Act (Act No. 32 of 2000) the Spatial Development Framework (SDF) will become a statutory plan when approved by Council, and will guide and inform all decisions on spatial development within the Ingquza Hill Municipal area.

The Ingquza Hill Municipality is one of seven local (Category B) Municipalities situated within the O.R Tambo District Municipality in the Eastern Cape. Ingquza Hill Municipality is bound by Mbizana Municipality to the north, Port St Johns Municipality to the south west and the Indian Ocean to the east.

Situation Analysis

This study included desk-top research and the collection of secondary information. The key issues that have been formulated as a result of the situation analysis are as follows:-

Social Development

- Inadequate police stations and policing of the area;
- Health facilities are inadequate to cater for community needs;
- Shortage of sports and recreation facilities; and
- Insufficient education facilities and upgrading of existing facilities required.
- There is a need for satellite Municipal and Government offices

Land and Housing

- Land ownership and access to land is a severe problem;
- No land use management and development control;
- Land invasion to be prevented and controlled;
- There is a shortage of housing within the urban areas;
- Access to funding is a major problem for middle income housing;
- There is a need for rural planning; and
- Issues of illegal cottage owners need to be addressed;
- Settlements are mushrooming in an uncontrollable environment;
- Growing pressure from private sector for land for development;
- Re-alignment of N2 will result in sprawl and ribbon development;
- Insufficient Agricultural equipment/implements in local projects;
- Coastal towns are under pressure for development and invasion into protected areas and need to be effectively policed.

Local Economic Development and Tourism

- Private sector investment is required;
- High unemployment rate;
- Under/ineffective utilisation of local resources;
- Poor skills base; and
- Business skills not only technical skills required;

- Tourism potential not being harnessed: Coastal and Heritage;
- No access to Markets;
- Tourism

Environment and Agriculture

- Protection and management of environmentally sensitive areas is required;
- Development along the coast needs to be monitored;
- Quality of livestock is a problem;
- Fences are required;
- Sites for large scale crop farming need to be investigated;
- Forestry sector is underdeveloped; and
- Private sector assistance is required with forestry sector.

Infrastructure

- Only 13.4 % of the population receive a level of service for water above RDP standards;
- Most services limited to the main towns and few isolated rural areas;
- Only 2.9 % of the population receive a level of service for sanitation above RDP standards;
- There are no legal solid waste disposal sites within the Municipality;
- Quality of electricity supply has been extremely poor;
- Only tar road is the R61, except for a small length on the way to Mbotyi. Most roads are gravel and are in a bad condition and impassable in wet weather; and
- A poor telecommunication system exists;
- Existing road network makes access across municipality difficult;
- Access roads are in a serious need of repair and upgrading.

Public Participation

To ensure that the widest participation was achieved throughout this study, a project steering committee was established which included officials from the Ingquza Hill Local Municipality, members of the appointed consortium and ward councilors.

Public meetings were also held at the end of Phase 2, 3 and 4 respectively. The meetings were held at the Lusikisiki Municipal Hall and were attended by ward councilors, ward committees, various government departments and community representatives. The meetings were well attended and significant comments were provided and incorporated in this document.

Preferred Scenario

The third scenario looks at unlocking the optimum potential of land in the areas of tourism and agricultural development in the area. The focus on these particular aspects of development will improve the economic potential of the area and subsequently improving the livelihoods of the

residents. Managed development through consultation and participation and work-shopping and training of role players and the communities at large will improve the capacity of residents. Empowerment and capacity building have positive implications on service delivery.

Along with managed development, a National Toll-Road is proposed in the area. This development is ideal because it will enhance tourism and investment opportunities. It will increase accessibility and linkages to surrounding core areas.

In order to protect the sensitive areas from uncontrolled development, management of land uses and development in the following manner is preferred:-

- Coastal Node and Tourism Resort growth;
- Settlement upgrading;
- Creation of jobs in Tourism and Agriculture;
- Community Agricultural Enterprises;
- Well managed Land Uses.

This is the most preferred scenario where development will focus on the aspects that will yield the most potential for the municipality.

Conceptual Framework

Taking cognizance of the development perspective and preferred scenario, the following:-

❖ Coastal Area

Coastal resort growth is focused in and around Mbotyi, Role Mouth, Msikaba and Mtentu. Development pressure is always experienced to the pristine beauty of the area.

❖ Urban Area

The urban areas of Flagstaff and Lusikisiki are the earmarked for further urban growth where a vast amount of amenities and basic services will be clustered. These towns currently service a large rural population and with the proposed N2 Toll Road being planned, it has a ripple effect on growth and expansion of the town.

❖ Rural Settlement Area

Rural growth is dominant in the area and further rural settlement is to be directed outside the urban edges of urban and rural service centres.

Ingquza Hill has great agricultural potential; these opportunities are offered by the large tracts of fertile rural land. A growing economic sector for the future is seen to be tourism, which could be developed around the opportunities presented by historic and cultural tourism products, as well as the coastal attractions along the ocean shore.

The conceptual framework, emanating from the development strategy and principles indicated above, is one that encourages sustainable economic growth and social development.

The Eastern Cape Biodiversity Conservation Plan of the OR Tambo District Municipality reflects large environmentally sensitive areas within the Ingquza Hill Municipal boundary and protection is required, especially along the coast. Ingquza Hill is characterized by limited accessibility, in order to create opportunities for economic growth and development, an integrated transportation system is of importance. The proposed N2 Toll Road and upliftment and revival of the Lusikisiki and Flagstaff urban centers will unfold economic opportunities for the settlements between them. The above will assist in integrating community tourism development, driven largely by partnerships between private sector investment and public sector development programmes.

Spatial Structuring Elements

To plan for efficient transport access, maximize the use of resources and to achieve sustainability, there needs to be a focus on investing limited public resources to areas of opportunity in order to create maximum impact. For this to be achieved, certain structuring elements are required to guide future planning. These structuring elements are clustered into the following four main components:-

- ❖ Environmentally Sensitive Areas/“No-but”Areas
- ❖ Nodes
- ❖ Corridors
- ❖ Urban Edge

Environmentally Sensitive/ “No-but Areas”

Environmentally sensitive “no-but areas are those areas where in terms of broad environmental constraints and other environmental reasons (including legislation) development is not desirable, but not excluded. Any proposed development within a “no-but” area should be viewed with caution and should include a thorough evaluation of the following before designing an area for future development or change in land usage:-

- ❖ Local environmental conditions and limitations
- ❖ Legislative restrictions and requirements (such as listed activities and environments in terms of the Environmental Conservation Act).
- ❖ Current and future environmental projects.

Ingquza Hill Municipality has areas which form part of the listed global hotspots, and these regions of high endemism and threat require conservation attention. The South African legislation such as the White Paper for Sustainable Coastal Development establishes the principles for the protection of sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource. The following areas are regarded as environmentally sensitive/ “no-but areas within the study area.

Nature Reserves

The Mkhambati Nature Reserve serves to conserve rare and endangered plants and animals and therefore needs protection status.

Coastal Area

The coastal area represents the most important environmental asset within the study area as it provides opportunity to attract tourism to the area. The beauty of the coastline is enhanced by the abundant and varied vegetation in association with the extensive beaches. The disruption of this narrow strip must be prevented at all costs as it plays an important role in the survival of many animal and plant species. The coastline is facing increasing pressures through inappropriate and unco-ordinated development, over-use of natural resource, habitat and ecosystem degradation as a result of poverty and unemployment. The Ingquza Hill coastline falls under the area which has been identified for having great development potential. It is therefore of great importance to ensure that there are no significant negative impacts on these environments.

Estuaries and Rivers

Estuaries are highly sensitive systems whose salinity and mouth closure are easily influenced by water abstraction projects, dune mining, floodplain agricultural activities and unmanageable harvesting. Estuaries generally fulfill an important role in fish breeding, this creates a potential for recruitment to the marine environment and for this reason it is important that they are maintained as functional units within the environment. These areas have high conservation status, due to the diversity of habitats and functionality of the systems.

There are two major rivers in the Ingquza Hill Municipal area, namely:-

- ❖ Mzimvubu
- ❖ Mtamvuna

Both rivers are critical habitats for the survival of various species. For this reason these rivers, especially in the freshwater compartment need to be afforded high conservation status.

Green Belts

To optimise the environmental value of any resource it is important to ensure that there is connectivity between different areas and that 'islands effects' minimized. It is important that "environmental conduits" (corridors or connections) are maintained between the coastal forests, the river valleys and the conservancy areas. This does not mean that agriculture or development should not be allowed, but rather that the structuring of development must take place to facilitate these environmental connection.

Marine Zone

The Marine environments of Ingquza Hill fall under the coastal region of the Wild Coast termed the Transkei Inshore Bioregion. This bioregion stretches from the Kei River (south of Eastern Cape) right up to Mtamvuna River. The Conservations Assessment Report of the Wild Coast states that the off-shore boundary needs to be biologically sensible as well as a sensible distance from shore needs to be opened to allow for patrolling and management.

The east coast of South Africa is classified internationally as one of the top ten coral reef hotspots. The threats facing the hotspots are: land based sources of pollution, fishing and tourism development. A number of marine zones are protected areas and occur within this regions but require greater enforcement and management strengthening, says the Conservation Assessment Report of the Wild Coast.

The Ingquza Hill Municipality has a good potential for the development of mariculture, however the impact of the effluent discharge would negatively affect this development. It is therefore required that potential impacts of the Ingquza Hill Municipality effluent be managed. Areas which fall within the “No But Areas” category but not within the No Physical Zone are areas where there can be low sensitivity, environmentally and culturally sensitive development. These areas have an important role to play in shaping the nature and intensity of land use in the district around the transport and road network. These areas tend to be the transition/interface between rural agriculture and the coastal belt and are expected to be zones of opportunity and areas of priority focus in investment by the government and the private sector, in order to achieve improved quality of life and sustainable environment.

Nodes

Nodes comprise of existing and proposed nodal points in the study area where mixed uses and high intensity transport, business and residential activities take place. Nodes are generally described as areas of mixed use development, usually having a high intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes place between people and organizations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at transport interchanges to provide maximum access and usually act as catalysts for new growth and development.

The following nodes have been identified within the study area.

CBD

- Flagstaff
- Lusikisiki

Coastal Node:-

- Mbotyi
- Msikaba

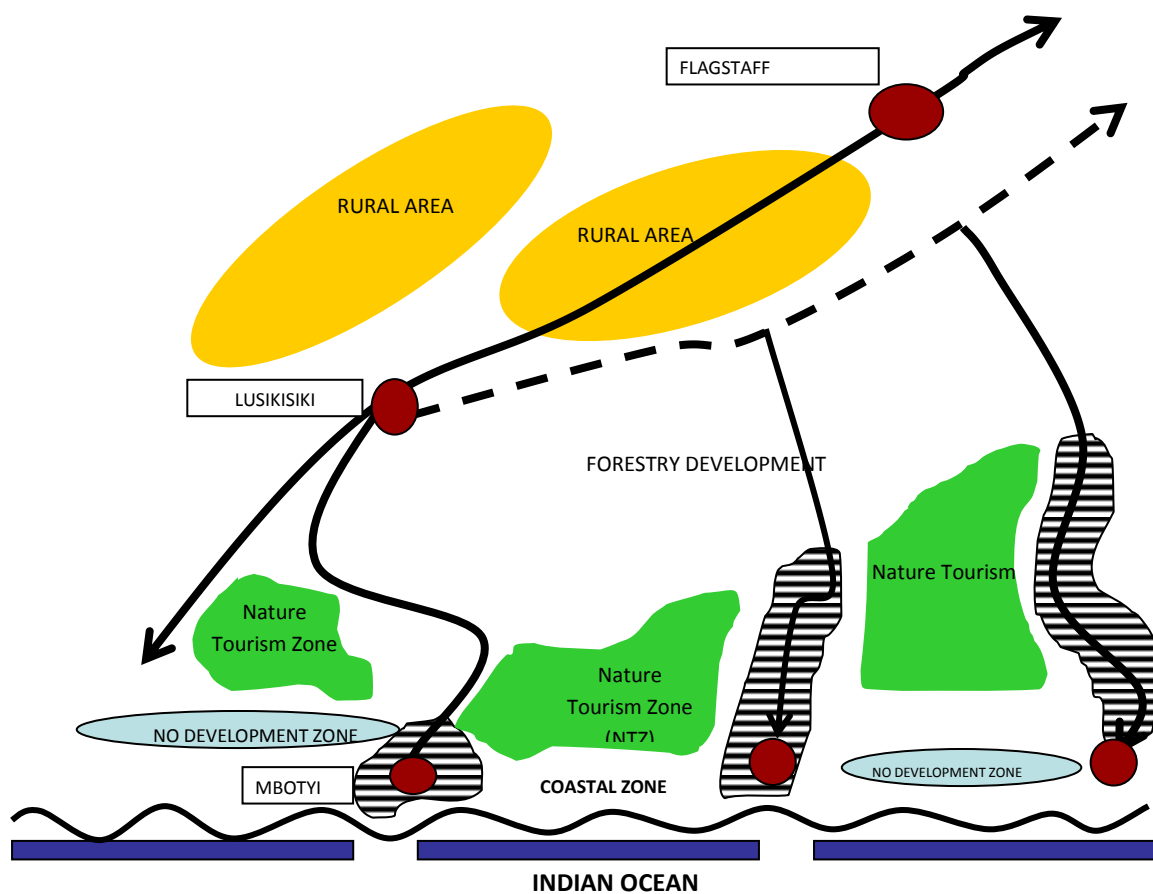
Rural Service Centre:-

- Nkozo
- Holy Cross
- Mthontsasa

Tourism Nodes:-

- Ngquza Hill
- Qaukeni Great Place
- The Whole Coastal Area
- Mkhambathi
- Magwa Falls

CONCEPT PLAN FOR SPATIAL DEVELOPMENT FRAMEWORK



The above nodes within the study area encompass both first and second order nodes.

❖ **First Order Nodes**

These are the most urban and developed areas such as Flagstaff and Lusikisiki. These nodes are suitable for large hotels and cluster developments.

❖ **Second Order Nodes**

These are less developed and urban in nature, being more focused on 'family holiday' tourism and recreation facilities, provided by both the development and the environment. Within these nodes, cottages, cluster complexes and family hotels may be developed.

Type	Locality	Existing/Potential
First Order	Flagstaff	Existing
	Lusikisiki	
Second Order	Mbotyi	Existing
	Msikaba	Existing

Corridors

- ❖ **Activity Streets** are defined as a local street that is located within the sphere of influence of an activity corridor and reinforces it to be classified as an activity street, vehicle and pedestrian access to a mix of land uses as a priority.
- ❖ **Mobility Routes** are defined as roads with limited access that principally carries traffic between major nodes

These include transport routes (mobility) linking various parts of the district, where mixed land uses, agriculture, tourism and industries are located. 'Mobility routes'; are focused on transportation of people, goods and services between the nodes. In addition, there are also commercial activity routes where retail land use trends to consolidate along main transport/traffic routes in order to achieve greater exposure to the market.

The existing and proposed mobility routes within the study area are listed below:-

Type	Location
Existing Mobility	Trunk Road connecting Lusikisiki to Flagstaff

Route	District Road connecting Flagstaff to Holy Cross to Mthontsasa to Msikaba
	District Road from Lusikisiki to Qaukeni to Holy Cross to Mbizana
	District Road from Mbotyi to Lusikisiki
Proposed Mobility	N2 Toll Road from Lusikisiki to Mbizana to KZN
Routes	

Urban Edge

An urban edge is said to be a line where the transition from the urban area is proposed to change to peri-urban and rural development, involving differing land use characteristics and density development. As an effort to maintain low scale development on the periphery of the urban areas (Flagstaff and Lusikisiki) and to maintain sustainable development, as well as limited urban sprawl, an Urban Edge is proposed. This is to ensure that higher density-type residential uses are not permitted beyond the Urban Edge and only lower density developments are allowed.

The types of settlements will be categorized as follows:

Urban Type Settlement

- Urban settlement only
- Highest feasibility level of service (RDP or higher)
- Erf sizes of 300m² or less
- Freehold, rent to buy or leasehold

Rural Settlement/Low Density Peri-Urban

- Level of service is basic or RDP
- Erf sizes 500m² - 1000m²
- Individual or group ownership

Rural/Commercial Agriculture

- Commercial purposes or extensive or intensive agriculture
- Level of service is basic or RDP
- Erf sizes greater than 1000m²
- Individual or group ownership

Land Use Management Guidelines

This document contains land use management guidelines which are definitive policies to assist with future management of land use change and development initiatives in the Municipality.

legislation requires that municipal LUMS must be extended over the entire municipal area including rural areas that were previously excluded from schemes.

Planning policy as set out in the White Paper on Spatial Planning and Land Use Management (2001), the Municipal Systems Act (Act No. 32 of 2000) (MSA) and the National Land Use Bill intends that Land Use Management guidelines, required as part of an SDF, are implemented through the preparation of wall-to-wall Schemes for each Local or Metropolitan Municipality or District Management Area.

Project Title	Reason for Projects	Responsibility	Est. Cost (ZAR)	2008/2009	2009/2010	2010/2011	2011/2012
Forward Planning							
Urban Renewal Plan Lusikisiki Flagstaff	To uplift the towns & to provide greater detail on what land uses would be permitted	Town Planning	R 300,000 R 300 000	R 300,000 R 300 000			
Coastal Nodal Plan Mbotyi Msikaba	To provide greater detail on what land uses would be permitted	Town Planning	R 150,000		R 150,000		
Rural Service Center Nodal Plan Nkoso Holy Cross Mthotsasa	To provide greater detail on what land uses would be permitted	Town Planning	R 150,000	R 150,000			
Tourism Nodal Plan Ingquza	To provide greater detail on what land uses would be permitted	Town Planning	R 150,000		R 150,000		

Hill							
Qaukeni							
Great Place							
The whole coastal area							
Mkhambathi							
Magwa Falls							
Sub Total			R 600, 000	R 300,000	R 300,000		
Settlement							
Land reform and settlement Plan	To accommodate informal settlement and land tenure pressures in the municipality	Town Planning	R 400,000		R 400,000		
Sub Total			R 150,000		R 150,000		
LED							
LED and Tourism Plan	To determine what facilities and invitations can be established for the area	Economic Development and Tourism	R 500,000		R 500,000		
Sub Total			R 500,000		R 500,000		
Environmental/ Agriculture							
Demarcation of Coastal Forest	To protect the area from development	Environmental	R 100,000		R 100 000		

Soil Feasibility Study	Feasibility into whether the soils can be worked in such a manner to reduce their limitations	Agricultural	R 200,000			R 200000	
Alternative Farming Methods Study	Assess opportunities of crops adapted to the natural resources	Environmental	R 300,000			R 300,000	
Viability Analysis of Forestry Potential	Assess Forestry Potential	Agricultural	R 200,000			R 200,000	
Sub Total			R 580,000		R 30,000	R 550,000	
Engineering							
Roads Master Plan	Establish and implement a programme of regular maintenance to the services to improve the condition	Engineering	R 200 000,000	R 200 000			
Sanitation Master Plan		Engineering	R 200,000	R 200 000			
Water Master Plan		Engineering	R 200 000		R 200 000		
Sub Total			R 600,000	R 400, 000	R 200,000		
Social Development							
Cleaning and Renovations of homesteads	Social upgrade and improvement of the livelihoods of the Ingquza Hill people.	Ingquza Hill Municipality	R 2, 200,000	R 2, 200,000			
Bus and Taxi Rank		Ingquza Hill Municipality	R 6, 000.000	R 6, 000.000			
Hawkers Stalls		Ingquza Hill Municipality	R 900,000		R 900,000		

Public Toilet Facilities		Ingquza Hill Municipality	R 300,000		R 4, 000,000		
Parks and recreational facilities		Ingquza Hill Municipality	R 4, 000,000			R3, 000,000	
Upgrading of existing and development parking bays		Ingquza Hill Municipality	R3, 000,000			R3, 000,000	
Upgrading of pavements			R 1, 500,000		R 1, 500,000		
Development of proper commonage for livestock		Ingquza Hill Municipality	R 200,000			R 200,000	
Upgrading of Town Halls			R 200,000	R 200,000			
Sub Total			R 18,300,000	R 8,400,000	R 6,400,000	R 6,200,00	
Development and Planning	Establish and implement a programme of regular maintenance to the services to improve the condition						
Town Planning Review		Town Planning	R 200,000	R 200,000			
Upgrade Sanitation		Ingquza Hill	R 1, 000,000		R 1, 000,000		
Electricity Upgrade		Ingquza Hill	R 1, 200,000		R 1, 200,000		
Industrial park developm		Ingquza Hill	R 900,000	R 900,000			

ent							
Upgrade Water Supply		Ingquza Hill	R 1, 000,000	R 1, 000,000			
Sub Total			R 4, 300,000	R 2, 100,000	R 2,200,000		
GRAND TOTAL			R25,030,000				

LED SECTOR PLAN

The Municipality of Ingquza Hill is on the north eastern end of the Eastern Cape. The area boasts of a coastline to the east, good agricultural potential inland and cultural diversity. Also of great importance is historical sites of importance; the case in point is Ingquza Hill mountain which the Municipality is named after.

Currently, the Municipality is plagued by socio-economic challenges that are evident for from various socio-economic surveys that have conducted by either Statistics SA or independent research firms. Some of the statistical issues are raised in the analysis phase of the IDP. The major challenges are to respond to the following:

- Halving poverty by 2014 as part of the Millennium Development Goals (MDGs)
- Creating an environment for both private and public sector to create and maintain quality jobs
- Create a conducive environment to for economy to develop
- Provision of adequate infrastructure to accommodate the potential that exist for economic development
- Providing adequate housing
- Land reform programmes that are impacting on the economic development trajectory
- Skills development is a major programme

LED Strategies

To contribute towards the reduction of unemployment focusing on women and youth		MEDIUM TERM OBJECTIVE
STRATEGIES		
		YEAR 1-5
Establishing and Maintaining a Skills Data Base of available and required Skills which will serve as the Information Access for those who seek employment and those who seek labour		
Data Base of EPWP Projects and other Labour Intensive Projects		
Learnership and Internship Programmes		
To invest in resources that drive economic development including human capital, social capital, household infrastructure and economic infrastructure		SHORT-MEDIUM TERM OBJECTIVE
STRATEGIES		
		YEAR 1-5
A Detailed Statistical Data of (Gross Enrollment Ratios), The Levels of Functional Literacy.		
Support the Campaigns that will assist people to access HEALTH and other		

social services	
House Hold Infrastructure Delivery by the D.M. and ESKOM should informed by Local Priorities.	
The Municipality must have Economic Infrastructure Plan for Investment	
To reduce the number of households living below the poverty line focusing on deep rural areas, most vulnerable groups	MEDIUM- LONG TERM OBJECTIVE
STRATEGIES	
	YEAR 1-5
Ward Councillors and CDW's and Traditional Leaders to submit the number of beneficiaries that have no access to social grants to the proposed information centre	
Supporting communities to take advantage of opportunities emerging within their areas	
Improve coordination of poverty alleviation programmes within IH LM and across spheres of government including	

To transform/(diversify) the economy ensuring high growth rate and sustainable livelihoods	MEDIUM- LONG TERM
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		OBJECTIVE
STRATEGIES		
		YEAR1 - 5
A broad Development Sector Plan focusing on Tourism, Agriculture, Forestry and SMME.		
The Implementation of the LED Strategy		
Attract and retain investors focus on Priority projects		
To ensure integration of the informal economy and the main stream economy		SHORT-MEDIUM TERM OBJECTIVE
STRATEGIES		
		YEAR 5
Hawker Stalls Construction to incubate the hawkers with time frames , infrastructure support		
Market identification analysis		
Expedite the coordination of the business support agencies ie ECDC, SEDA, THINA SNAKO, IDT NYDA, UYF.		

Economic development is also in the context of the Provincial Growth and Development Programme the National Spatial Development Programme. The economic development also seeks align with

district economic development strategy. Some flagship national programmes also form part of the economic development process; to this end we refer to the Spatial Development Initiative along the coastline of the wild coast and the Integrated Rural Sustainable Development Programme.

The LED programme is also linked to the Spatial Development Framework that has been adopted by the Municipality. The SDF helps to take forward the concept of space economy at a local level as informed by the NSDP.

Also important is the building of partnership with NGO's and other state owned entities and institutions of higher learning. This would also inform the capacity of the municipality to improve research capacity.

As part of the responsibilities of the Municipality to strengthen the local states approach to strengthen LED the following are critical.

- Process management
 - Target group
 - Local factors
 - Policy focus and synergy
 - Sustainability
 - Governance
- (Hexagon of LED: Meyer-Stamer; 2005)

The local economy is largely driven by different sectors; there is also a strong element of the informal economy which the state needs to play a supportive role. However, the following are broad sub-sectors of the economy:

- SMME
- Forestry
- Agriculture
- Tourism

SMME Development

The major issue is to respond and support both the formal and Informal economy; for a small municipality like Ingquza Hill there is a great dependency on informal Economic activities. The Municipality is in a drive to recognise that informality does not mean illegality. To this extent the municipality seeks to create infrastructure to support those in the informal economy. On the other hand, there is a need and a drive to support formal economic activities by providing bulk infrastructure like roads, water and sanitation.

It is also part of the strategic programme to build relations with institutions like Institutions of Higher Learning; NGO; State Owned Entities and others to support both formal and informal economy.

Forestry

The available study from the Department of Water Affairs and Forestry suggests that there is high potential for forestry development. To this end the Municipality is in a process of formalising partnership with Asgisa (Pty) LTD to assist the process of aforestation for commercial purpose. However, central to the aforestation programme is the community beneficiation and ownership. The Municipality acknowledges the importance of partnering with one of the established companies in the forestry industry. The partnership is envisaged to address two central questions; the skills development and transformation of the industry. Both of these issues are in the heart of the forestry charter which shall form the backbone of any agreement with communities.

Agriculture

Though times this issue of agriculture development is romanticised; studies show that the area of Ingquza Hill has a subtropical climate with one of the best rainfalls in the country. This makes the area to be prima agricultural areas for various crops from vegetables, grain and fruits. A potential to be a net exporter of grain is also high for as long the necessary skill, infrastructure and funding support is availed. At the moment the Municipality is involved in financing what may be viewed as poverty intervention areas.

The municipality is also involved in a process of establishing cooperatives as a best model of ownership by communities. However, this does not preclude any working relationship with private capital in the agricultural sector. The intention is to have maximum use of irrigated land along the major rivers in the Municipality by 2014 and create jobs in the agriculture sector whilst also providing food security.

There is also a consideration of the bio fuels as a concept that is likely to generate money for the poor but a caution should be thrown n the air in that the bio fuels should not be competing with food production. Where such completion exists and threatens to compromise food security the municipality will decisively support food production.

The Magwa tea estate is one flagship project that is currently under strain but has quite a huge potential and as such it needs a concerted support both from technical and financial stand point.

On the north eastern end of the Municipality there is a high possibility of live stock production for meet. There is also a dairy that needs proper management and technical skill on the south of the municipality at Lambasi.

Tourism

Some of the best natural scenery and splendour is found in Ingquza Hill led by the ever mysterious and majestic wild coast. The area has two of the worlds five falls that run from earth to the sea. The coastal belt remains general undeveloped and rich in biodiversity. The proposed N2 is hoped to improve accessibility whilst not compromising environmental considerations. Mkhambathi Nature reserve, Mbotyi lodge and other nature reserves are just but a few to mention and as such they need to be supported and developed particularly in view of the pending 2010 World Cup and its legacy thereafter.

Amampodo also boast of a rich culture which has not been exposed adequately and times misunderstood. This culture which include dress code; passage rites; weddings; songs and others are the strength of cultural tourism that has not been well exploited. Equally, there is a rich artistic culture by crafters and other performing arts that needs to be nurtured and exposed. Lastly, heritage and historical tourism is led by the Ingquza Hill of 1960 leads the sector. The mascre is upto now underscored and the municipality is engaging the National Department of Arts and Culture to profile this important part of the liberation history.

Local municipality led implementation priority list				
Priority sector	Priority programs	Priority projects	Project description	Project implementation area
Agriculture	<ul style="list-style-type: none"> Poverty alleviation programs, Land restitution. 	<ul style="list-style-type: none"> Mtshayelo community project. Nkunzimbini community project. Khonjwayo community project. Masakhane poultry project. Mangquzu poultry project. Masizame women's project. Ikhwezi agricultural 	<ul style="list-style-type: none"> Vegetable production Vegetable production Vegetable production Poultry production Poultry production Vegetable production Vegetable production 	<p>Mthsayelo a/a</p> <p>Nkunzimbini locality</p> <p>Lambasi</p> <p>Kwa-khanyayo</p> <p>Sicwenza locality</p> <p>Mfinizweni a/a</p> <p>Qaukeni – bezana</p>

		project.		locality
Tourism	<ul style="list-style-type: none"> • Tourism awareness • Exhibitions • Arts festivals and • Tourism 	<ul style="list-style-type: none"> • Tourism sector plan. • Tourism awareness. • Lto and cto's workshop. • Tourism marketing plan. • Exhibitions arts festival. • Cutwini and msikaba trails. • Mkhambati holiday resort development. • Environment management plan. • Hospitality industry • Umzimvubu catchment • Coastal conference centre • Mbotyi holiday resort • Ingquza hill commemoration 	<ul style="list-style-type: none"> • Development of the strategic tools 	Coastal area
Forestry	Commercial	<ul style="list-style-type: none"> • Identification of indigenous trees • Unique medicinal plants • Forestry development • 	Study on forestation Timber production	Ingquza hill area of jurisdiction.

Smme	Identification of businesses	<ul style="list-style-type: none"> • Led strategy • Smme dev.strategy • Urban renewal strategy • Khulani bakery • Vukani self-help project • Khulani sewing project • Co-operative development • Brick manufacturing • Mining (sand and quarry) feasibility study • Nodal area development • Market research • Feasibility study for charcoal • Commercial feasibility study 	Support to enterprise development Developing entrepreneurial mind-framework	Both in flagstaff and lusikisiki units of ingquza hill Im.
Smme	Quarry	<ul style="list-style-type: none"> • Quarry and sand mining project 	Sand digging and stone blasting	Sand mind along the coastal areas. Quarry mining to be determined by feasibility
Agriculture	Bio-fuels	<ul style="list-style-type: none"> • Develop plan 	Feasibility study on bio-fuels	Ingquza hill area of jurisdiction
Agriculture	Resuscitation of the tea plantation in magwa.	<ul style="list-style-type: none"> • Magwa tea plantation revival and technical support 	Feasibility study on tea production	Magwa administrative area

Conclusion

The Ingquza Hill Local Municipality has a massive potential to sustainable LED programs because of its favourable climatic conditions, natural beauty and coastal locality. Therefore various government departments have really been supportive of the municipal programs and are keen to unlock the development challenges and investment bottlenecks facing the area.

Tourism Sector Plan

1.1 Introduction

Tourism sector plan is developed to take into account the importance of the tourism factor in the realization of improving the economic growth of the area. The tourism sector plan is a statutory requirement for the successful completion of the Integrated Development Plan. Therefore the local government is the main driver of tourism program through identification of programs; processes and resources for the sustainable tourism management.

The municipality in terms of the IDP process is required to arrive at issues pertaining to municipal budgets; land use management; promotion of LED and institutional transformation in a consultative; systematic and strategic manner.

It is expected that the tourism sector plan should amongst other activities identify the areas of natural beauty within the municipal locality; identify areas that impacts on the economic growth; uplift the standard of living through employment opportunities and enhancement of skills base from the rural communities.

1.2 Purpose of the Tourism Sector

The study must further identify:

- The demand and supply for tourism in Ingquza Hill Local Municipality in line with broader regional and intra-regional goals and objectives;
- Assess the impact of indigenous knowledge and products (Traditional means);
- Provide for sustainable planning; budget and allocation of resources;
- Provision of action plans with the involvement of all relevant role players;
- Raise profile of tourism and tourism strategy within the community;
- Promotion of tourism attractiveness and identification of tourism nodal areas;
- Promotion of biodiversity for the coastal area as well as promoting cultural heritage of the Pondo people; and
- Maximum use of existing natural resources including scarce resources;

The tourism development has a great potential and according to South Africa (2008: online) the Eastern Cape Province accounts for 76% of intra-provincial travelers; second from KZN followed by

Gauteng. This therefore highlights the potential of this sector to the provincial economic growth and directly to redress the underdevelopment of the Ingquza Hill Local Municipality.

1.3 Key fundamentals

The key elements identified so that they can be entailed in the proposed sector:

Economic responsibility – employment; product development; linkages and partnerships.

Social responsibility – co-operative structures; promote local tourism culture; support local development and education; exploit cultural uniqueness;

Environment – promote aqua culture; compliance with NEMA and EMA; promotion of local resources;

Physical responsibility – control the land uses; alignment of land development objectives to existing infrastructure; integrate tourism to existing LED programs and identification of the nodal areas for the beneficiation in the sustainable tourism initiatives.

Therefore tourism must be considered to be community driven; interrelated to infrastructural development; product development and main economic driver in poor rural communities. The bottlenecks in terms of demand and supply sides must be addressed holistical by different stakeholders and identification of possible interventions and projects.

1.4 Role players

- Traditional leadership;
- Councillors;
- Community members;
- Tourism Practitioners;
- Government Depts; and
- Investors.

1.5 Potential products

- Cultural interest;
- Historical interests;
- Arts and Crafts;
- Fishing and hunting;
- Eco-tourism;
- Agricultural tourism;
- Entertainment and recreation; and
- Adventure.

Identification of projects

1.6 Challenges

- Unplanned tourism activities;
- Uncontrolled use of land;
- Poor infrastructural development;
- Low skills base;
- Poor accessibility; and
- Co-ordination and integration of plans

Tourist attraction within Ingquza Jill

Magwa Plantations; Magwa Falls; diving; Biodiversity; culture; Msikaba Trail; Mkhambathi; Mbotyi and natural heritage (topography and good coastal areas)

Proposed Projects for Funding

Project	Project Location	Deliverables	Performance Standard	Source Funding of and Budget	Time Frame
Market Research	All wards	Collection of data	5m	EU	6-12 months
Tourism Awareness Campaign	All wards	Tourism awareness	100 000.00	EU/ECTB/TEP	3 weeks
Local tourism Organization	All Wards	To establish a tourism marketing tool	100 000.00	EU/ RTO	6-12 Months
Municipal Holiday Camp	Ward 22/23	Generation of Revenue	10m	DBSA/DM/	
Ablution facilities and Braai Areas along beaches	Ward 22- 27	Environmental preservation	300 000	MIG	

Greening campaign	All Wards	To encourage the Plantation of indigenous trees	R 20 Million	SANBI	Currently running
Arts & Craft Training	Ward 27				
Ingquza Hill Heritage	Ward 27				
Institutional Arrangement	All wards	Provision of staff members	Tourism information officer, Marketing officer, Exhibition officer		

1.7 Conclusion

Tourism development is critical to poor communities due to positive economic spin off's of this initiative. The involvement of various stakeholders is critical for realization of the integrated approach to tourism development as well as ensuring triple bottom syndrome.

Furthermore the Ingquza Hill Local Municipality is located along the wild coast and the wild coast is national prioritized. The integration of tourism sector with broader coastal priorities such as the proposed Coastal National Road and therefore this will lead to connectedness of interconnected backward economies.

INFRASTRUCTURAL SERVICES

1. INTERGRATED WASTE MANAGEMENT PLAN

The municipality has to develop its own Integrated Waste Management Plan which should be in line with that one developed by OR Tambo District Municipality. The plan should note that the level of

waste management in Ingquza Hill Local Municipality does not meet the national standards. The key issues to include the lack of institutional capacity, absence of recycling programs and poor disposal practices. The locality and capacity of existing dump sites.

The IWMP should provide a framework for the development of an adequate service with guidance on all aspects of the service. The key areas of focus should be the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan should recommend projects which the municipality has to undertake in order to be able to implement the IWMP, amongst which are the following:

- There must be a development of a dedicated Waste Management Office and Depot
- The municipality must develop a new buy back centre for recycling
- The municipality must undertake landfill rehabilitation and outsource operations at the landfill site
- Old landfill sites must be rehabilitated to comply with DWAF regulations.
- Identify site for development of a new landfill site (currently underway).

2. Water Sector Plan (WSP)

Under the Municipal Structures Act No 117 of 1998, the function of Water Service Authority (WSA) and Water Service Provider was given to OR Tambo District Municipality, therefore OR Tambo District Municipality is responsible for developing the Water Sector Plan for Ingquza Hill Local Municipality. Currently, there is no stand- alone plan but overall plan of the seven local municipalities in the OR Tambo District Municipality.

3. Integrated Transport Plan (ITP)

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- To develop a vision for transport in the municipality
- To identify key concerns and issues which currently exist within various transport priority areas
- To identify a policy framework with objectives and strategies to achieve municipal transport vision
- To develop a priority transport project list with budget and milestones

4. Road Maintenance Plan

Road Management

The Road Management requires Council (as a Road Authority) to inspect, Repair and Maintain Public Roads. for which it is the Road Authority.

This applies to any part of a public road which is:

- A roadway,
- A pathway,
- A road shoulder, or
- Road infrastructure,

For which Council is the Road authority.

Council, as the Road Authority, may determine the standard to which it will construct, inspect, maintain and repair its road infrastructure. In relation to inspections, it may determine the inspection intervals.

In relation to matters which are to be regarded as defects, reported or found on inspection. Council may determine the:

- Intervention action required for defects
- The period of time within which intervention action is to be taken
- The priority to be given to the intervention action

Intervention action includes any action to conduct repairs, erect warning signs or reduce or remove risk.

Having regard to relevant factors and constraints, the adopted standards must be achievable and be reasonable.

ROUTINE ROAD MAINTENANCE PLAN

The Routine Road Maintenance Plan establishes key routine road maintenance practices for Council managed roads including:

- Inspections
- Defect target level of service
- Maintenance target levels of service.

INSPECTIONS

Councils have developed a systematic inspection process, including unscheduled inspections in response to the community's advice. The inspections will identify defects and key maintenance items. Defects requiring attention will be treated in accordance with the defect table time frames, following a risk assessment.

The maintenance items identified will be assessed, prioritized and added to maintenance works programs, to ensure that the highest risk maintenance items are attended to in order of priority, taking into account road hierarchy and traffic volume.

Council's field staff or service provider report any risk or maintenance issues they may observe as they move around the municipality in the course of their work. Councils will respond to urgent work generally within a reasonable time of a report.

Defect & Routine Maintenance Target Levels of Service

The service levels have been developed taking into account current work and inspection regimes in conjunction with the outcomes identified through Councils Best Value review of the Road maintenance Service.

Maintenance Programs

Council through its proactive maintenance system will endeavour to ensure that the target levels of service are achieved, within the constraints of available resources.

Emergency works

Emergency works are works required to be undertaken immediately, outside routine maintenance and works programs, to ensure the safety of road users and the public as a result of emergency incidents. Emergency works include traffic incident management, responses to fires, floods, storms and spillages.

Storms & flooding

In the case of a storm or flooding event Council will respond to, and priorities identified hazards in accordance to their severity and the availability of council resources.

Road Management Plan (Need to be developed)

Council's Road Management Plan (RMP) is the overarching public document that is council's "service agreement" with the community for its public road network.

The Road Management Plan integrates the **Routine** Road Maintenance Plan, along with the register of Public Roads and the Local Road Hierarchy into a suite of cohesive and effective documents enabling practical and progressive management of the road network.

Register of public road

The Ingquza Hill Local Municipality has a register of public roads that records the details of all local roads for which it is responsible and also includes reference to each roads classification within council's adopted Local Roads Hierarchy.

INSPECTIONS

- ROAD NETWORK
- BRIDGES
- FOOTPATHS

INSPECTIONS - ROADS

ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULES	
INSPECTIONS The undertaking by suitably qualified and experienced staff / service provider regular inspections of the road asset to determine condition, compliance with maintenance standards and	Programmed, and systematic inspection regime for the road network	a) Condition assessments inspections are undertaken to determine the condition of an assets, its relative life and where relevant, any asset renewal requirements. b) Condition & risk inspections are undertaken to		
			collector	a) 3 years b) 4 months c) as per maintenance program d) as appropriate

risk.		identify defects against standards set out in this plan. Defects are rectified in accordance with the defect table in this document.	Access urban	a) 3 year b) 24 months c) as per maintenanc e program d) as appropriate
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		<p>Significant maintenance issues are also identified as part of this inspection process.</p> <p>c) Routine maintenance inspections are undertaken in conjunction with routine maintenance patrols to determine compliance with maintenance target intervention standards set out in this routine road maintenance plan. Maintenance works are programmed in accordance with the maintenance table in this document.</p> <p>d) Responsive inspections are undertaken in response to customer report. Officer reports or maintenance staff reports. Identified defect works are rectified in accordance with the defect table. Identified maintenance works are programmed in accordance with the maintenance table in this document.</p>	Access rural	<p>a) 3 years</p> <p>b) 12 months</p> <p>c) as per maintenance program</p> <p>d) as appropriate</p>
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INSPECTIONS – BRIDGES

ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE	
INSPECTIONS The undertaking of regular of bridge assets, by suitably qualified and experienced staff, to determine condition, compliance with maintenance standards and risk.	Programmed and systematic inspection regime for the bridges.	a) Condition assessments inspections are undertaken to determine the condition of an asset, its relative life and where relevant, any asset renewal requirements. b) Conditions & risk inspections are undertaken to identify defects against standards set out in this plan. Defects are rectified in accordance with the defect table in this document. Significant maintenance issues are also identified as part of this process. c) Routine maintenance inspections are undertaken in conjunction with routine maintenance patrols to determine compliance with maintenance target		
			collector	a) 3 years b) 12 months c) as per main. Program d) as appropriate
			access	a) 3 years b) 24 months c) as per main , program d) as appropriate

		<p>intervention standards set out in this routine road maintenance plan. Maintenance works are programmed in accordance with the maintenance table in this document.</p> <p>d) Responsive inspections are undertaken in response to customer reports, officer reports or maintenance staff report. Identified defect works a accordance with rectified accordance with the defect table. Identified maintenance woks are programmed in accordance with the maintenance table in this document.</p>		
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INSPECTIONS – FOOTPATHS

ACTIVITY	LEVEL OF SERVICE	INSPECTION REGIMES	INSPECTION SCHEDULE

INSPECTIONS The undertaking by suitably qualified and experienced staff regular inspections of the asset to determine condition, compliance with maintenance standards and risk.	Programmed, and systematic inspection regime for the footpaths	a) condition assessments inspections are undertaken to determine the conditions of an asset, relevant, any its relative life and where relevant, any asset renewal requirements. b) Condition & risk inspections are undertaken to identify defects against standards set out in this plan. Defects are rectified in accordance with defect table in this document. Significant maintenance	CBD & high activity areas.	a) 4 years b) 12 months c) as appropriate
			Collector areas	a) 4 years b) 24 months c) as appropriate

		<p>issues are also identified as part of this inspection process.</p> <p>c) Responsive inspections are undertaken in response to customer reports, officer reports or maintenance staff reports. Identified defect works are rectified accordance with the defect table. Identified maintenance works are programmed in accordance with the maintenance table in this document.</p>		
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TARGET LEVELS

OF

SERVICE

Road network

Bridges

Footpaths

DEFECT TABLE

“Target levels of service” for link, collector and access

SEALED ROADS – DEFECTS

ACTIVITY/ DEFECT	LEVEL SERVICE	RISK ASSESSMENT INTERVENTION LEVELS	TIMELINESS OF REPAIRS	
POTHOLES Those are defined as small breaks and depressions in the sealed surface where loss of pavement wearing surface has occurred.	Reasonably smooth sealed driving surface with no dangerous deformations.	When pothole > 75mm in depth and > 300mm in width or rapid deterioration is likely	Safety sign	2 days
			Link	2 days
			Collector	4 days
			Access	2 weeks
Surface defects Define as rough surface caused by rutting depressions or failed areas of pavement.	Reasonably smooth sealed driving surface with no dangerous deformation.	Rectify when the failed area reaches the following intervention levels a) rutting & depressions > 5m ² b) broken out pavement > 5m ² c) loose stones(>10 mm stone)>10m ² at intersection s.	Safety signs	a) 2 days b) 2 days
			Link	a) 2 days b) 2 weeks c) 5 days (sweep)
			Collector	a) 3 weeks b) 3 weeks c) 5 days (sweep)
			Access	a) 6 weeks b) 6 weeks c) 5 days (sweep) d)

SEALED ROADS – DEFECTS

ACTIVITY / DEFECT	LEVEL OF SERVICE	RISK ASSESSMENT INTERVENTION LEVELS	TIMELINESS OF REPAIRS	
<p>WATER OVER ROAD</p> <p>Defined as areas where isolated localized flooding makes roads impassable or may obscure hazards.</p> <p>Provide warning signs</p> <p>Localized flooding where roads is still trafficable.</p> <p>Localized flooding where road is not trafficable.</p> <p><u>Note</u></p> <p>Does not</p>	<p>Provision of warning to road users of hazard or potential hazards.</p>	<p>a) Localized flooding where roads is still trafficable.</p> <p>b) Localized flooding where road is not trafficable.</p>	<p>Link</p> <p>Collector</p> <p>Access</p>	<p>a) Warning signs within 24 hours</p> <p>b) Closed road within 24 hours</p>

include water over road from storm/flood events, (which results in “water over road” for 2 hours or less).				
Edge Breaks These are defined as fretting along the seal edge resulting reduced seal width. Usually associated with eroded or weak shoulders in the vicinity of the bitumen edge. Repair “drop off”	Consistent nominal sealed width with no dangerous deformations .	When edge break exceeds 150mm laterally for a 20m length.	Link	1 weak
			Collector	2 weeks
			Access	8 weeks (u) 4 weeks (R)

U = URBAN R = RURAL

Shoulder ‘	Relatively	When the drop off	Safety sign	Next day
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drop – off” These are defined as the result of erosion of the unsealed road shoulder adjacent to the seal edge resulting a “drop- off” at the seal edge. Repair “drop – off”	consistent surface level between seal and the edge of the adjacent road shoulder.	from pavement exceeds 100m(vert.) for a 20m length	Link	2 weeks
			Collector	3 weeks
			Access	4 weeks
Regulatory signs. Covers the replacement of damaged or missing regulatory signs Replace sign.	Regulatory signs to be visible and legible	a) Missing or illegible regulatory signs.	Link	b) 5 days
			Collector	c) 5 days
			Access	d) 10 days

GRAVEL ROADS – DEFECT

ACTIVITY/ DEFECT	LEVEL OF SERVICE	RISK ASSESSMENT INTERVENTION LEVELS	TIMELINESS OF REPAIRS	
GRANTING			safety sign	5 days

& PATROL WORKS The regular maintenance grading and reshaping of gravel surfaced roads in accordance with appropriate intervention standards to remove corrugations, rutting and potholes and provide for proper drainage of the unsealed surface. Maintenance grading. Patrol maintenance .	Provide a smooth riding surface with good drainage.	Road surface scoured, potholed, rutted, corrugated to a depth of 100mm in excess of 20m length.	Link Collector Access	Add to program, in addition to safety signing.
Regulatory signs Covers the replacement	Regulatory signs to be visible and legible.	Missing regulatory signs or signs that are illegible.	Link Collector	5 days

of damaged or missing regulatory signs. Replace signs.			Access Limited access	10 days
Water over road Defined as areas where isolated localized flooding makes roads impassable or may obscure hazards. Provide warning signs	Provision of warning to road users of hazard or potential hazards.	a) Localized flooding where road is still trafficable. b) Localized flooding where roads is not trafficable.	Link	a) Warning sign within 24 hours b) Close road c) within 24 hours
			Collector Access	
			Safety sign	a) next day b) next day c) next day

<p>Localized flooding where road is still trafficable</p> <p><u>Note.</u></p> <p>Does not include water over road from storm/ flood events.</p> <p>Refer notes emergency works.</p>			<p>Link</p> <p>Collector</p> <p>Access</p>	<p>a) next day</p> <p>b) 5 days</p> <p>c) 5 days</p>
	Provision of	Vertical	Safety marking	Next day

Foot paths Covers the repair or replacement of sections of footpath that may be a trip hazard. Does not include cycle paths and shared footways.	a reasonably smooth foot path network with minimal trip hazards.	displacement a) 15mm – 25 mm b) > 25mm c) holes > 100mm diameter and 50mm in depth	CBD & High activity area footpaths.	a) Grind or ramp with premix within 20 days or temporary ramp and add to replacement program. b) Grind or ramp with premix within 10 days and add to replacement program. c) Treat within 2 days.
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			Collector area	<ul style="list-style-type: none"> a) Grind or ramp with premix within 20 days or temporary ramp and add to replacement program. b) Grind or ramp with premix within 15 days and add to replacement program. c) Treat within 2 days.
			Other	<ul style="list-style-type: none"> a) Add to prioritized program. b) Grind or ramp with premix within 20 days and add to replacement program. c) Treat within 2 days
			Safety marking	Next day
			CBD & high activity area footpaths (eg.arterials , outside hospital, aged persons units etc).	<ul style="list-style-type: none"> a) Cracfill within 20 days b) Crack fill within 10 days and add to replacement program.

			Collector area	a) Crack fill within 20 days b) Crack fill within 10 days and add to replacement program.
		Horizontal displacement (wide cracks) a) 10 – 25 mm b) > 25 mm	Other	a) crack fill within 1 month b) crack fill within 1 month and add to replacement program

MAINTENANCE TABLE

“TARGET LEVEL OF SERVICE” FOR LINK, COLLECTOR AND ACCESS ROADS

SEALED ROADS – MAINTENANCE

ACTIVITY / MAINTENANCE	LEVEL OF SERVICE
Potholes These are defined as small breaks and depression in the sealed surface where loss of prevention wearing surface has occurred. Repair pothole.	Reasonable smooth sealed driving surface with no dangerous deformations.
Edge breaks These are defined as fretting along the unsealed road shoulder adjacent to the seal edge resulting “drop – off” at the seal edge.	Consistent nominal sealed width with no dangerous deformations.

Repair drop off	
<p>Shoulder “drop – off”</p> <p>These are defined as the result of a erosion of unsealed road shoulder adjacent to the seal edge resulting a “drop – off” at the seal edge.</p> <p>Repair drop off</p>	<p>Relatively consistent surface level between seal and the edge of the adjacent road shoulder.</p>
<p>Shoulder maintenance</p> <p>Define as regular maintenance of unsealed shoulders in accordance with the appropriate intervention levels, including</p> <ol style="list-style-type: none"> 1. reworking existing materials to maintain shape and cross fall. 2. spot gravelling to large “bare patches” <p>grade shoulders</p> <p>repair potholes</p>	<p>Relatively consistent cross – fall and shape of the road shoulder.</p>
<p>Major patching</p> <p>Defined as failed areas of pavement and seal up to 100 square meters requiring excavation of pavement by plant and reinstatement to original design standards.</p> <p>Reinstate seal</p> <p>Rectify “shoving” and reinstate seal.</p> <p>Rectify “surface shape” and reinstate seal.</p>	<p>Reasonably smooth sealed driving surface with no dangerous deformations.</p>

SEALED ROADS – MAINTENANCE

ACTIVITY / MAINTENANCE	LEVEL OF SERVICE
<p>Surface condition</p> <p>Defined as</p> <ol style="list-style-type: none"> 1. rough surface caused by rutting, depressions, or failed areas of pavement. 2. smooth surface caused by bleeding, stripping. <ul style="list-style-type: none"> • Repair rutting & depressions • Rectify bleeding • Repair stripping and cracking. • Sweep loose stones • Repair broken out pavement 	<p>Reasonably smooth sealed driving surface with no dangerous deformations.</p> <p>Sealed surface shall provide reasonable friction level for vehicles.</p>
<p>Signs and delineation</p> <p>Covers the replacement of damaged or missing signs, guideposts, marker posts and delineators. Also covers the regular painting of all pavement markings, including line marking.</p> <ul style="list-style-type: none"> • Replace guideposts. • Replace warning signs • Replace line marking 	<p>Delineation as necessary to enhance safety, shall be visible.</p> <p>Signs to be visible and legible.</p> <p>Line marking as necessary to enhance safety, shall be visible.</p>
<p>Roadside vegetation – trees</p> <p>The cyclic maintenance of trees and shrubs within the road reserves (outside of urban areas) to maintain vehicle clearance limits of 4.9m vertically and sight distances at intersections and curves.</p> <ul style="list-style-type: none"> • Prune trees. 	<p>Provide safe clearance for large vehicle.</p> <p>Provide sufficient unobstructed view to ensure vision and safe entry to intersections.</p> <p>Provide unobstructed view of regulatory and cautionary signs.</p>
<p>Street drainage (urban)</p>	

<p>Covers the cleaning of kerb and channel and side entry pits. Also covers the inspection and cleaning of storm water drains, pits and miscellaneous storm water drainage infrastructure.</p> <ul style="list-style-type: none"> • Unblock kerbs, drains, culverts and pits • Repair drainage system. • Inspect storm water pits • Repair kerb & channel 	<p>Roads shall provide a safe running surface.</p> <p>Minimize damage residential properties from overland flows as a result of blocked or surcharging drainage structures.</p> <p>Aim to keep kerbs, drains, culverts and pits to be kept at 75 % operating capacity.</p>
<p>Resealing</p> <p>The rejuvenation of a sealed surface by the application of a fresh application of bitumen and aggregate or asphalt overlay</p> <ul style="list-style-type: none"> • Reseal 	<p>Road surface will provide a safe running surface,</p> <p>Road surface to be water proof to protect road substructure.</p>

GRAVEL ROADS – MAINTENANCE

ACTIVITY / MAINTENANCE	LEVEL OF SERVICE
<p>Grading & patrol works</p> <p>The regular maintenance grading and reshaping of gravel surfaced roads in accordance with appropriate intervention standards to remove corrugations, rutting and potholes and provide for proper</p>	<p>Provide a smooth riding surface with good drainage.</p>

<p>drainage of the unsealed surface.</p> <ul style="list-style-type: none"> • Maintenance grading. • Patrol maintenance. 	
<p>Signs and delineation</p> <p>Covers the replacement of damaged or missing signs, guideposts, marker posts and delineators. Also covers the regular painting of all pavement markings, including line marking</p> <ul style="list-style-type: none"> • Replace guideposts • Replace warning signs 	<p>Delineation as necessary to enhance safety shall be visible.</p> <p>Signs to be visible and legible.</p>
<p>Roadside vegetation – trees</p> <p>The cycle maintenance of trees and shrubs within the road reserves (outside of urban areas) to maintain vehicles clearance limits of 4.9m vertically and sight distances at intersections and curves.</p> <ul style="list-style-type: none"> • Prune trees 	<p>Provide safe clearance for large vehicles.</p> <p>Provide sufficient unobstructed view to ensure vision and safe entry to intersections.</p> <p>Provide unobstructed view of regulatory and cautionary signs.</p>
<p>Resheeting, spot gravelling and patching (Rural)</p> <p>The application of gravel or crushed rock to the wearing surface to strengthen and reshape the surface.</p> <ul style="list-style-type: none"> • Restore gravel 	<p>Restore loss of pavement/ running surface to a smooth and safe condition.</p>
<p>Slippery Surface</p> <p>The application of gravel or crushed rock to the wearing surface to improve skid resistance of road surface.</p> <ul style="list-style-type: none"> • Apply gravel 	<p>Restore loss of pavement/ running surface to safe condition.</p>

Drainage (Rural) Covers the cleaning and minor reshaping of surface drains and verge drains. Also covers the inspection and cleaning of cross road culverts. <ul style="list-style-type: none"> • Clean & shape drain • Clean culverts 	Roads shall provide a safe running surface Side drains operating sufficiently to drain water from the road surface and to protect road sub grade.
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BRIDGES – MAINTENANCE

ACTIVITY / MAINTENANCE	LEVEL OF SERVICE
Bridge maintenance <ul style="list-style-type: none"> • Bridge repairs • Significant structural damage- repair, close or load limit • Minor structural damage – repair. 	Reasonably smooth driving surface. No material or bridge component causing danger or undue inconvenience for the bridge user

FOOTPATH – MAINTENANCE

ACTIVITY / MAINTENANCE	LEVEL OF SERVICE
Footpaths	Footpath network shall provide a safe means of travel for pedestrians.

Covers the repairs or replacement of sections of footpath that may be a trip hazard. Does not include cycle paths and shared footways.

5. Roads and Stormwater Plan : 2007 - 2012

Ward No.	Project Name	Project Type	Financial Year	Length (km)	Source of fund	Budget (R) x 1000	EPWP Compliant
01	Mbudu AR	New	2007/08	6	MIG	3	Yes
02	Skhulu – Mzintlava Access Road	New	2007/08	5	MIG	1.6	Yes
03	Nozayi – Norhatshaza Access Road	New	2007/08	4	MIG	1.3	Yes
10	Tauka Access Road	New	2007/08	7.5	MIG	5.6	Yes
11	Qhamangweni – Bhodweni Access Road	New	2007/08	10	MIG	3.5	Yes
23	KwaDilinga to KwaLulwane Access Road	New	2007/08	6.5	MIG	1.6	Yes
05	Meyisi Access Road	New	2007/08	5			Yes
TOTAL			2007/08	44	MIG		Yes
04	Dikidikini Access Road	New	2008/09	10	MIG	5.6	Yes
06	Flagstaff By - Pass	New	2008/09	2.5	MIG		Yes
07	Ngqwabeni via Mqwangqweni	New	2008/09	5	MIG	2	Yes

	Access Road						
08	Ngcungeni Access Road	New	2008/09		MIG	1.4	Yes
17	Mpoza - Mjikalale Access Road	New	2008/09	7.2	MIG	2.7	Yes
17	Bazana Access Road	New	2008/09	1.5	MIG	3.9	Yes
18	Mgojweni Access Road	New	2008/09		MIG	1.1	Yes
TOTAL			2008/09	X	MIG	20.434	Yes

Roads and Stormwater Plan : 2007 – 2012: Continues

Ward No.	Project Name	Project Type	Financial Year	Length (km)	Source of fund	Budget (R) x 1000	EPWP Compliant
02	Mzaba – Tribal Authority AR	New	2009/10	9	MIG	3.3	Yes
09	Balasi Access Road	New	2009/10	6	MIG	2.3	Yes
12	Mbilikati – Xhurhana Access Road	New	2009/10	7	MIG	2 m	Yes
14	Gunyani	New	2009/10	6	MIG	1.4	Yes

	Access Road						
15	Zwelitsha – Kanana Access Road	New	2009/10	5.5	MIG	1.6	Yes
21	Msotyana – Kofini Access Road	New	2009/10	5	MIG	2.5	Yes
24	Luphondo – Trackor Access Road	New	2009/10	6	MIG	3.5	Yes
25	Ntshikiva – Msikaba Access Road	New	2009/10	7	MIG	2.9	Yes
27	Khabingele – Ntlalwana Access Road	New	2009/10	10	MIG	4 m	Yes
TOTAL			2009/10		MIG		

Roads and Stormwater Plan : 2007 - 2012

Ward No.	Project Name	Project Type	Financial Year	Length (km)	Source of fund	Budget (R) x 1000	EPWP Compliant
06							
16							
19							
20							
25							
26							
01							

03							
05							
TOTAL			2010/11	x	MIG	X	Yes
11							
13							
23							
04							
07							
08							
09							
17							
22							
TOTAL			2011/12	X	MIG	X	Yes

6. Electrification Plan : 2007 - 2012

Ward No.	Project Name	Project Type	Financial Year	Connections (No.)	Source of fund	Budget (R) x 1000	EPWP Compliant
03,12,13,15,16 & 19	Lusikisiki phase 3a&b	Reticulation and house connections	2007/08	1200	DME	9.279	-
09	Sphaqeni Substation	Substation	2007/08	0	DME	14,680	-

15	Malizole	Reticulation and house connections	2007/08	498	DME	1.693	-
22	Mbotyi "A"	Reticulation and house connections	2007/08	303	DME	1.818	-
TOTAL			2007/08	5791	DME	27.471	-
03,12,13,15,16 & 19	Lusikisiki phase 3a	Reticulation and house connections	2008/09	3900	DME	12.000	-
06	Flagstaff Housing Project	Reticulation and house connections	2008/09	546	DME	1.765	-
06	Nkululekweni	Reticulation and house connections	2008/09	507	DME	2.480	-
23	L:ambasi	Reticulation	2008/09	0	DME	2.000	-
							-
TOTAL			2008/09	4953	DME	18.245	-

Electrification Plan : 2007 – 2012: Continues

Ward No.	Project Name	Project Type	Financial Year	Connections (No.)	Source of fund	Budget (R) x 1000	EPWP Compliant
23	Lambasi	Reticulation and house connections	2009/10	2308	DME	14.869	-
17	Tshonya	Reticulation and house connections	2009/10	2231	DME	10.249	-
06	Flagstaff Phase 4	Reticulation and house connections	2009/10	881	DME	6.939	-
TOTAL			2009/10	5420	DME	32.057	-
02	Mantlaneni	Reticulation and house connections	2010/11	1378	DME	7.402	-
01	Ntontela	Reticulation and house connections	2010/11	1039	DME	5.516	-
27	Ngquza	Reticulation and house connections	2010/11	2449	DME	13.330	-
TOTAL			2010/11	4866	DME	26.248	-

Electrification Plan : 2007 – 2012: Continues

Ward No.	Project Name	Project Type	Financial Year	Connections (No.)	Source of fund	Budget (R) x 1000	EPWP Compliant
24	Khanyayo	Reticulation and house connections	2011/12	2400	DME	17.436	-

All	Flagstaff Extensions	Reticulation and house connections	2011/12	500	DME	4.000	-
TOTAL			2011/12	2900	DME	21.436	-

7. O.R TAMBO DM PROJECTS

Introduction

In terms of DWAF reference framework 2004, the statistics for Ingquza Hill Local Municipality is as follows:

INGQUZA HILL LOCAL MUNICIPALITY				
	Water Backlogs			
Population	RDP Standards		Higher Level	
	Served	Not served	Served	Not served
259,982	74% 192 387	26% 67 595	16% 41 597	84% 218 384
	Sanitation Backlogs			
Population	RDP Standards		Higher Level	
	Served	Not served	Served	Not served
259,982	25% 64 996	75% 194 986	11% 28 598	89% 2313

The objective of the District Municipality is to upgrade all 11 towns into a waterborne system (higher level) including Lusikisiki and flagstaff towns in Ingquza Hill Local Municipality. The District Municipality is moving away from the stand alone water supply Scheme into Regional water schemes. There will be some kind of transition required during this stage. The District Municipality is in a position to appoint a service provider to review

the Water Services Development Plan (WSDP) while the Water Master Plan for Ingquza Hill Local Municipality has been completed and it has been submitted to DWAF as a regulator for their comments. The implementation of the plan will cost approximately R1.5 billion. The Implementation Plan will be covered during the review of WSDP.

The Business Plan for Flagstaff to Upgrade the Sewer system in Flagstaff was approved by MIG for an amount of R16 m and the service provider has been appointed. The Business Plan for Lusikisi town has been recommended for funding by DWAF, DM is waiting for approval of funding from MIG. In the mean time DM is preparing the terms of reference for the appointment of the service provider.

SANITATION

The following sanitation projects are currently on progress

Ingquza Hill Local Municipality	
Ward	No of households
Ward 25 Sanitation	500
Ward 8 Sanitation	300
Ward 12 Sanitation	1320
Ward 10 Sanitation	1920
Ward 5 Sanitation	1930
Ward 9 Sanitation	1218

A total of approximately 35 892 population will be covered.

The following sanitation projects will be implemented during 2009/2010 financial year

Ingquza Hill Local Municipality	
Ward	No of households
ward 1	1 796

Ward 2	1 453
Ward 10	2 557

A total of approximately 34 800 population will be covered.

Business plans for the following areas will be submitted for funding 2010/2011 to 2011/2012

Ingquza Hill Local Municipality		
Ward	Village	No of households
Ward 21 & Ward 24		2436
Ward 23		5 266
Ward 15 & 16		2 460
WARD 13, 17 & 18		3352

A total of approximately 81 084 population will be covered. Therefore a total of 151 776 population will be serve with RDP standard by 2012 while a total of approximately 43 210 population is estimated to be served between 2012 and 2014

WATER

The following water projects are currently on progress:

Ingquza Hill Local Municipality	
Village /Ward	No of households
ORT: Qaukeni - Flagstaff Water Supply (Wards 11,5,17 and Part of 6	
Qaukeni: Nkonzo & Mhlumba - Water Supply	
O R Tambo DM: Qaukeni LM: Flagstaff Regional Water Supply	2 557

Ward (6,8 &9)	
Mfinizweni Water Supply	1195
Lusikisiki Reticulation	2 666

The final eradication of water backlogs will be determined during the development of the review of the 2009/2010 WSDP which will be based on the recently completed Water Master Plan for the Ingquza Hill Local Municipality. The Bulk water supply requires an estimated R1.5 billion which includes the construction of Mzintlavana Dam and the regional water purification plan and bulk water supply lines.

8. Department of Health

Project name	Ward / village	Funder	Fin. Year
Mbotyi Clinic	Mbotyi	Provincial government	2008/2009
Palmerton Clinic	Palmerton	Provincial government	2009/2010
Flagstaff Clinic	Flagstaff	Provincial government	2009/2010
Mkhamela Clinic	Mkamela	Provincial government	2010/2011

Integrated Waste Management Plan

The municipality has to develop its own Integrated Waste Management Plan which should be in line with that one developed by OR Tambo District Municipality. The plan should note that the level of waste management in Ingquza Hill Local Municipality does not meet the national standards. The key issues to include the lack of institutional capacity, absence of recycling programs and poor disposal practices. The locality and capacity of existing dump sites.

The IWMP should provide a framework for the development of an adequate service with guidance on all aspects of the service. The key areas of focus should be the development of institutional capacity comprising policy, budget, management, human resources and facilities. Recycling and disposal practices are the other focus areas.

The plan should recommend projects which the municipality has to undertake in order to be able to implement the IWMP, amongst which are the following:

- There must be a development of a dedicated Waste Management Office and Depot
- The municipality must develop a new buy back centre for recycling

- The municipality must undertake landfill rehabilitation and outsource operations at the landfill site
- Old landfill sites must be rehabilitated to comply with DWAF regulations.
- Identify site for development of a new landfill site (currently underway).

Water Sector Plan (WSP)

Under the Municipal Structures Act No 117 of 1998, the function of Water Service Authority (WSA) and Water Service Provider was given to OR Tambo District Municipality, therefore OR Tambo District Municipality is responsible for developing the Water Sector Plan for Ingquza Hill Local Municipality. Currently, there is no stand-alone plan but overall plan of the seven local municipalities in the OR Tambo District Municipality.

Integrated Transport Plan (ITP)

In terms of Local Government Municipal Structures Act 117 of 1998, OR Tambo District Municipality is responsible for the municipal public transport within its area of jurisdiction which is the shared function with local municipalities in terms of services and infrastructure provision.

The purpose of this ITP is:

- To develop a vision for transport in the municipality
- To identify key concerns and issues which currently exist within various transport priority areas
- To identify a policy framework with objectives and strategies to achieve municipal transport vision
- To develop a priority transport project list with budget and milestones

CORPORATE SERVICES

Information & Communication Technology Plan

The growth of the Internet and E-mail as a primary communications channel is increasing every year. The Internet and e-mail provides access to information and services that would previously been very difficult to obtain. In addition, the focus on e government encourages the use of the Internet as a means to improve the accessibility of government services to all citizens..

Furthermore, in a similar way that the telephone improved communications, but was also subject to wide spread abuse by employees, so too can the Internet and e-mail be subjected

to abuse, the cost of which must be borne by the municipality in terms of cost and loss of productivity. The intention of an ICT plan is to provide guidelines for the use of the electronic media and where abuse occurs, sets out the punitive measures that can be taken against an employee. The ICT plan also controls the content that can be accessed over the Internet and prohibits the transmission of harassing and sexually explicit material.

The ICT plan also specifies the security measures and safeguards that should be applied by the IT section and the employees alike.

OBJECTIVES

The objectives are to:

Indicate INGQUZA HILL LOCAL Municipality's requirements and standards regarding the implementation, usage, management and administration of Internet access.

Demarcate the roles and responsibilities of participating organisational Units.

Promote awareness among INGQUZA HILL LOCAL Municipality Internet users regarding the procedures, costs and risks involved in accessing the Internet.

State INGQUZA HILL LOCAL Municipality's position in the event of non-compliance with the Internet policy by any INGQUZA HILL LOCAL Municipality Internet user.

Define guidelines, standards and procedures for INGQUZA HILL LOCAL Municipality divisions providing information or services on the Internet.

EMPLOYMENT EQUITY PLAN

Employment equity concerns itself with the eradication of unfair discrimination in the workplace. It ensures that employers take positive measures to transform the organization and remove barriers to equity for previously disadvantaged groups.

The rationale for the implementation of employment equity legislation centers around eradication the legacy of discrimination in relation to race, gender and disability that has denied the majority of South Africans the opportunity for education, employment, promotion and wealth creation. In addition to the above, employment equity legislation was enacted to encourage economic growth and satisfy the requirements of the Constitution and the Internal Labor Organization.

The White Paper on Affirmative Action, 1998 together with the Employment Equity Act of 1998 is a testimony of the Government's commitment to the transformation of the Public Service into the Institution whose employment practices are underpinned by equity. The Public Service which is representative and draws on the talents and skills of the diverse spectrum of South African Society, will not only be geared towards providing better services for all Sectors of our society but will also enjoy legitimacy in the eyes of South African people.

The Ingquza Hill Municipality strongly believes that the employment of a labour force that is diverse in race, culture and gender and which broadly reflects the demographics of the municipality can facilitate the effective and efficient implementation of the municipality's current and future service delivery mandates. This, notwithstanding, it is apparent that the municipality has inequalities and discriminatory practices with respect to recruitment and selection, skills and competency training and development, which need to be completely eliminated.

TARGETS

Race (to be achieved by 2013)

Race White	African		Coloured		Indian	
	Female	Male	Female	Male	Female	Male
Male						
Municipal targets	49%	49%	1%	1%		

Women in management (to be achieved by 2013)

Women at Senior Manager Level			2010
(National Target 50%)	50%		

Non-disclosure of disability status is a contributor to the under representation, and concerted efforts will have to be made by the municipality to facilitate disclosure, and target disabled persons for employment.

9. Performance Management System

KPA: Infrastructure Development and Service Delivery											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure that beneficiaries are given security of tenure	Number of title deeds that have been issued to beneficiaries	No beneficiary has security of tenure currently	503 title deeds for Mbeki settlement and 1111 title deeds for Joe Slovo			500	500	Appointment of conveyancer by Department of Housing	Number of transfers completed	Full security of tenure for RDP housing beneficiaries	Sustainable Human Settlements
To complete the 2 rural housing projects	Number of houses completed	195 units completed in Mantlaneni and 260 units completed in Nkoso	To complete the project by June 2011	35	35	35	40	Contractors	Number of houses completed	Provision of quality houses	Sustainable Human Settlements
To provide basic services for Mbeki township	% of roads, water and sanitation completed	There are dilapidated services that were not completed	Complete installation of services by end of 2011	5%	20%	20%	25%	Appointment of contractors by the Department of Housing	% of work completed	Complete functional settlement	Sustainable Human Settlements
To provide RDP houses in rural areas	Number of rural housing projects	Five projects submitted for application	3 projects approved for implementation in financial year 2010/11 and complete issues of planning		5%	5%	5%	Appointment of service providers and contractors by Department of Housing	Number of projects approved for implementation and progress on implementation	Completely planned and functional settlements	Sustainable Human Settlements
To ensure eradication of informal	Number of houses completed every	400 houses out of 503 allocated to	10 houses completed every month	30	30	30	30	Technical personnel from the	Number of houses constructed	Decent homes provided to the poor	Sustainable Human Settlement

settlements	month with a special focus to designated groups	qualifying beneficiaries	and project to be completed by November 2010					department of Housing and the Municipality			
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KPA: Infrastructure Development and Service Delivery & Local Economic Development											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure the completion of Land Claims	Confirmation of settlement of Land Claims in Towns	One Land Claim confirmed to be settled in Lusikisiki but Flagstaff still outstanding	To complete the settlement agreement by September 2010	100%				Cooperation of the RLCC and claimants	Better managed commonage	Reduced land disputes between the municipality and the Traditional Leaders	Land Reform
To facilitate development plan for Lambasi and Mkhambathi Land Claims	Existence of development plans	There are development plans to guide development in both areas	To develop precinct plans by June 2011	5%	20%	50%	25%	Funding support from Asgisa-EC	Precinct Plan	Development guided and limit land grab	Land Reform
To review the SDF and cover rural areas in the new SDF	Completion of the SDF that covers the whole municipality	Current SDF covers urban areas only	To have SDF and LUMS for the entire municipality	20%	30%	30%	20%	Appointment of services provider	Completion of the SDF	SDF, LUMS and guided development	Land Reform

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KPA: Local Economic Development											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
10. 11. 12.	Number of initiatives	2 business	2 road shows			1	1	LED Strategy,	Inform business	5 3 5 + 1 0 0	

	to raise business awareness and provide business services to local businesses	awareness road shows conducted	annually					Personnel, funding and partnerships with SEDA & others	community and entrepreneurs of available prospects		
	Number of skills development workshops for SMME's	New indicator	2 workshops with SMMEs by June 2011		1		1	LED Strategy, Personnel, funding and partnerships with SEDA & others	New business initiatives		
	Number of LED initiatives that have funding identification	Investment Conference projects	2 projects secure funding		1	1		Investment conference priorities and LED strategy	Sound Economic Development that creates jobs		
	Infrastructure to support the informal economy	New indicator	Hawker stalls in Lusikisiki and Flagstaff	10%	30%	40%	20%	LED strategy, Partnership with UCODEP & DEDEA	Number of hawker stalls created		
	Conduct a survey on new jobs created by new businesses	New indicator	Survey of new jobs created by local businesses by 2011 June		50%		100%	Personnel, LED strategy and budget	Increased Number of jobs created by June 2011	Jobs creation and poverty alleviation	
	Number of jobs created by municipality through operational and capital budget	700 temporal jobs through the EPWP and LED projects	800 jobs created by June 2011	200	200	200	200	Budget, Personnel and LED strategy			
	Number of LED projects	10 LED projects supported by municipality	10 projects that are supported financially	10%	40%	40%	10%	Personnel, Budget and LED strategy	Socio-economic development		

To ensure HIV/Aids mainstreaming	Reviewal of SCM to allocate points for HIV/Aids mainstreaming	New indicator	2 points for HIV mainstreaming		10%	40%	50%	Personnel, SCM policy & LED strategy			
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KPA: Good Governance & Public Participation											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure regular between council and the community	% of people who rate service delivery as satisfactory	New indicator	60% of community rating service delivery as satisfactory		50%		50%	Personnel, budget and survey	Community inputs on quality of service delivery	Well informed and participating community on municipal matters	Good Governance
	Number of Ward Committees that have undergone training	??????????	720 ward committees trained	180	180	180	180	Personnel and budget	Functioning ward committees	Well informed and participating community on municipal	Public Participation
	Number of door-	??????????	120 door-	30	30	30	30	Personnel and	Captured		

	to-door visits by CDWs		to-door visits by June 2011					funding	community needs	matters	
	Number of meetings with formal & informal businesses	8 meetings with both hawkers & Nafcoc	4 meetings with Hawkers & 4 meetings with Nafcoc	2	2	2	2	Personnel	Informed business that supports the municipality	Participating and informed businesses	
KPA: Good Governance & Public Participation											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure regular between council and the community	Number of Ward committee meetings per ward	12 ward meetings per ward	12 meetings per ward	3	3	3	3	Personnel and budget	Council engage with issues coming from ward committees meetings	Well informed and participating community on municipal matters	Public Participation
	Number of community meetings per ward	Not recorded previously	4 meetings per ward annually by June 2011	1	1	1	1	Personnel	Council engage with issues coming from ward community meetings		
	Number of Mayoral Outreach programmes	2 outreach programmes per annum	4 mayoral outreach meetings	1	1	1	1	Personnel and budget	Council engage with issues coming from ward community meetings		

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INSTITUTIONAL TRANSFORMATION AND GOVERNANCE											
				Quarterly Targets Q1 Q2 Q3 Q4							
Objective	KPI	Baseline	Target					Input Indicator	Output Indicator	Outcome Indicator	Priority Issue
To provide sustainable service delivery through ICT	To maintain infrastructure & systems	80% complete	Maintaining ICT	80	100	100	100	Procuring IT infrastructure, licensing software, maintaining website	Improvement of IT systems	Well functioning IT Systems	Sustainable Service Delivery
To improve the capacity of the municipality to meet community needs	To provide administrative services	70%	Furniture & Office Equipment	80	90	100	100	Procuring furniture & office equipment for the whole institution	Improved healthy office environment	Motivated teams	Improved Adherence to Batho Pele
To improve the capacity of the municipality to meet community needs	To provide administrative services	60%	Fleet management	70	80	90	100	Purchasing additional & replacing old vehicles for the institution	Improved control of municipal fleet	Improved work ethic	Accelerated Service Delivery
To improve skills levels & performance	To train councilors & officials	50%	Training of Councilors & Officials	40	60	80	100	Provision of workshops, short courses, and longer programmes for the development of skills in councilors, officials and	Improved performance levels of the workforce	Enhanced performance of the workforce	Improved service delivery

								members of the public			
To enforce compliance with legislation	To provide legal services	80%	Provision of legal services	80	90	100	100	Drawing up of legal contracts, assisting with litigations, evictions, Suing, land invasions & labour related disputes.	Enhanced integrity of the municipality	Informed decision making	Accelerated Service Delivery
To improve relations between the council & community	To communicate levels of available services	70%	Provision & maintenance of customer care services	70	80	90	100	Renting & maintenance of telephones, faxes, photocopiers, improvement of signage & the overall implementation of the Batho Pele programme.	Improved relations between the municipality and the public	Batho Pele	Accelerated Service Delivery

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KPA: Infrastructure Development and Service Delivery
(ROADS AND STORMWATER)

Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of basic services to all.	Project being handed over.	5 Projects out of 7 have been completed.	To construct 45km of access road in this Financial year.	-	30	30	40	Technical personnel from the Municipality and Service Provider.	BP Done, Tender doc, Construction and Commissioning	Quality access road.	Job creation

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KPA: Infrastructure Development and Service Delivery (SOCIAL INFRASTRUCTURE)											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of gathering facilities for communities.	Project being handed over	Completion of 3 Community halls.	To construct 3 community hall per financial year	-	-	-	30	Technical personnel from the Municipality and Service provider	BP Done, Tender Doc	Safe working environment	Job Creation and Empowered SMMEs.
KPA: Infrastructure Development and Service Delivery											

(ELECTRIFICATION)											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure maintenance and development of existing electrical infrastructure	Project being handed over	Electrification of rural communities.	Connection of 2500 households per financial year	25	25	25	25	Technical personnel from the Municipality and Service provider	BP Done, Tender Doc	Improved Visibility	Job Creation

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KPA: Infrastructure Development and Service Delivery (SOLID WASTE MANAGEMENT)											
Objective	KPI	Baseline Indicator	Target	Quarterly Target				Input indicator	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with legislation	Project being handed over	Compliance with legislation	Construction of 2 solid waste sites	-	-	-	25	Technical personnel from the Municipality and Service provider	Feasibility study and registration o a project	Clean Towns	Negative impact to environment.

